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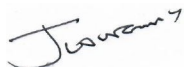
## Vote:572 Oyam District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 28/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	537,202	282,037	53%
<b>Discretionary Government Transfers</b>	4,992,437	2,820,344	56%
<b>Conditional Government Transfers</b>	37,794,201	21,386,239	57%
<b>Other Government Transfers</b>	2,664,442	319,764	12%
<b>External Financing</b>	2,853,899	80,524	3%
<b>Total Revenues shares</b>	<b>48,842,181</b>	<b>24,888,908</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,423,221	4,792,441	2,340,257	65%	32%	49%
Finance	383,003	186,797	175,978	49%	46%	94%
Statutory Bodies	648,526	320,952	235,049	49%	36%	73%
Production and Marketing	2,776,182	1,425,439	596,104	51%	21%	42%
Health	10,735,642	5,824,471	2,773,352	54%	26%	48%
Education	23,070,061	10,101,103	8,609,205	44%	37%	85%
Roads and Engineering	1,395,580	659,184	340,877	47%	24%	52%
Water	867,177	537,849	72,970	62%	8%	14%
Natural Resources	228,322	122,667	81,381	54%	36%	66%
Community Based Services	863,733	166,514	113,919	19%	13%	68%
Planning	290,685	139,563	103,329	48%	36%	74%
Internal Audit	48,152	24,083	24,075	50%	50%	100%
Trade Industry and Local Development	111,896	64,163	40,558	57%	36%	63%
<b>Grand Total</b>	<b>48,842,181</b>	<b>24,365,224</b>	<b>15,507,052</b>	<b>50%</b>	<b>32%</b>	<b>64%</b>
<i>Wage</i>	21,290,920	11,053,038	10,155,715	52%	48%	92%
<i>Non-Wage Recurrent</i>	15,914,856	8,142,424	5,047,850	51%	32%	62%
<i>Domestic Devt</i>	8,782,506	5,089,237	291,991	58%	3%	6%
<i>Donor Devt</i>	2,853,899	80,524	11,496	3%	0%	14%

# Vote:572 Oyam District

## Quarter2

### 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
<b>1. Locally Raised Revenues</b>	<b>537,202</b>	<b>282,037</b>	<b>53 %</b>
Local Services Tax	123,000	120,893	98 %
Land Fees	10,000	2,650	27 %
Application Fees	45,040	22,578	50 %
Business licenses	81,276	21,224	26 %
Market /Gate Charges	207,887	102,191	49 %
Other Fees and Charges	30,000	3,196	11 %
Miscellaneous receipts/income	40,000	9,305	23 %
<b>2a. Discretionary Government Transfers</b>	<b>4,992,437</b>	<b>2,820,344</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	1,028,400	514,200	50 %
Urban Unconditional Grant (Non-Wage)	45,470	22,735	50 %
District Discretionary Development Equalization Grant	1,902,473	1,268,315	67 %
Urban Unconditional Grant (Wage)	123,472	64,355	52 %
District Unconditional Grant (Wage)	1,866,055	933,028	50 %
Urban Discretionary Development Equalization Grant	26,567	17,711	67 %
<b>2b. Conditional Government Transfers</b>	<b>37,794,201</b>	<b>21,386,239</b>	<b>57 %</b>
Sector Conditional Grant (Wage)	19,301,393	10,055,656	52 %
Sector Conditional Grant (Non-Wage)	6,809,855	3,310,655	49 %
Sector Development Grant	6,312,168	4,208,112	67 %
Transitional Development Grant	19,802	13,201	67 %
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	868,881	53 %
Gratuity for Local Governments	1,587,518	793,759	50 %
<b>2c. Other Government Transfers</b>	<b>2,664,442</b>	<b>319,764</b>	<b>12 %</b>
Support to PLE (UNEB)	28,740	28,740	100 %
Uganda Road Fund (URF)	703,001	225,894	32 %
Uganda Wildlife Authority (UWA)	548,944	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	22,000	9,330	42 %

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Agriculture Cluster Development Project (ACDP)	111,600	55,800	50 %
Results Based Financing (RBF)	1,250,157	0	0 %
<b>3. External Financing</b>	<b>2,853,899</b>	<b>80,524</b>	<b>3 %</b>
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	80,524	75 %
United States Agency for International Development (USAID)	2,152,007	0	0 %
<b>Total Revenues shares</b>	<b>48,842,181</b>	<b>24,888,908</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

The annual approved local revenue budget was UGX 532,202,000 out of which UGX 282,037,000 was collected and disbursed to the different units for spending. Local Service Tax was the best performing revenue sources with the total collection of 98% of the annual approved revenue figure by end of Q2, followed by application fees at 50%. The worst performing revenue sources was other fees and charges (11%) followed by miscellaneous receipts at 23%. Overall, local revenue performance in the second quarter was at 53%, which is above the expected 50% collection by end of Q2.

**Cumulative Performance for Central Government Transfers**

The approved annual budget for the FY was UGX 4,992,437,000, out of which a total of UGX 2,820,344,000 was released by half the financial year which is 56% of the annual approved budget. The release was over and above the expected 50% that was supposed to be released by the end of the second quarter because of development grant, which is released only in three quarters at 33% per quarter. All the planned revenue sources was released as planned and disbursed to the spending entities. The District in the FY had an approved conditional government transfer of UGX 37,794,201,000; in the second quarter a total of UGX 21,386,239,000 was released which represented a budget release of 57% which is greater than the expected release of 50% which is a half of the annual release. Sector conditional grant non-wage had an under release of 49% by the end of second quarter on account of the Covid 19 lockdown that affected operation of schools 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 second quarter only 12% was released which is way below the expected released for the quarter of 50%. Several revenue sources were not released that included among others include UWA and RBF funds for the operations of community based service department and health facilities respectively.

**Cumulative Performance for External Financing**

By half of the financial year only 3% of the planned external financing was released to the district. This trend depict a very bad performance of external financing indicating that not all the funds can be released and absorbed in the remaining period of the financial.

## Vote:572 Oyam District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,100,517	488,761	44 %	275,129	238,337	87 %
District Production Services	1,675,665	107,342	6 %	418,916	59,637	14 %
<b>Sub- Total</b>	<b>2,776,182</b>	<b>596,104</b>	<b>21 %</b>	<b>694,046</b>	<b>297,974</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,395,580	340,877	24 %	348,895	231,096	66 %
<b>Sub- Total</b>	<b>1,395,580</b>	<b>340,877</b>	<b>24 %</b>	<b>348,895</b>	<b>231,096</b>	<b>66 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	111,896	40,558	36 %	27,974	25,928	93 %
<b>Sub- Total</b>	<b>111,896</b>	<b>40,558</b>	<b>36 %</b>	<b>27,974</b>	<b>25,928</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	16,452,229	6,234,389	38 %	4,113,057	2,797,826	68 %
Secondary Education	4,268,533	1,472,792	35 %	1,067,133	575,386	54 %
Skills Development	2,122,456	821,192	39 %	530,614	306,102	58 %
Education & Sports Management and Inspection	217,698	78,303	36 %	54,424	31,297	58 %
Special Needs Education	9,146	2,528	28 %	2,286	0	0 %
<b>Sub- Total</b>	<b>23,070,061</b>	<b>8,609,205</b>	<b>37 %</b>	<b>5,767,515</b>	<b>3,710,610</b>	<b>64 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,975,357	1,900,251	32 %	1,493,839	1,084,537	73 %
District Hospital Services	628,175	186,139	30 %	157,044	93,070	59 %
Health Management and Supervision	4,132,110	686,962	17 %	1,033,028	51,294	5 %
<b>Sub- Total</b>	<b>10,735,642</b>	<b>2,773,352</b>	<b>26 %</b>	<b>2,683,911</b>	<b>1,228,901</b>	<b>46 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	867,177	72,970	8 %	216,794	45,655	21 %
Natural Resources Management	228,322	81,381	36 %	57,081	39,913	70 %
<b>Sub- Total</b>	<b>1,095,500</b>	<b>154,351</b>	<b>14 %</b>	<b>273,875</b>	<b>85,568</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	863,733	113,919	13 %	214,543	58,469	27 %
<b>Sub- Total</b>	<b>863,733</b>	<b>113,919</b>	<b>13 %</b>	<b>214,543</b>	<b>58,469</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,423,221	2,340,257	32 %	1,853,155	-380,817	-21 %
Local Statutory Bodies	648,526	235,049	36 %	162,131	131,783	81 %
Local Government Planning Services	290,685	103,329	36 %	72,671	58,900	81 %
<b>Sub- Total</b>	<b>8,362,431</b>	<b>2,678,634</b>	<b>32 %</b>	<b>2,087,958</b>	<b>-190,134</b>	<b>-9 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	383,003	175,978	46 %	95,751	106,110	111 %

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Internal Audit Services	48,152	24,075	50 %	12,038	12,672	105 %
<i>Sub- Total</i>	<i>431,155</i>	<i>200,053</i>	<i>46 %</i>	<i>107,789</i>	<i>118,782</i>	<i>110 %</i>
<b>Grand Total</b>	<b>48,842,181</b>	<b>15,507,052</b>	<b>32 %</b>	<b>12,206,505</b>	<b>5,567,194</b>	<b>46 %</b>

# Vote:572 Oyam District

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,886,295</b>	<b>4,500,935</b>	<b>65%</b>	<b>2,055,614</b>	<b>1,188,310</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	147,624	73,812	50%	36,906	36,906	100%
District Unconditional Grant (Wage)	706,158	353,071	50%	176,539	176,539	100%
General Public Service Pension Arrears (Budgeting)	1,871,891	1,871,891	100%	467,973	0	0%
Gratuity for Local Governments	1,587,518	793,759	50%	396,879	396,879	100%
Locally Raised Revenues	20,789	35,649	171%	5,197	5,447	105%
Multi-Sectoral Transfers to LLGs_NonWage	537,269	175,432	33%	468,357	77,043	16%
Pension for Local Governments	1,627,491	868,881	53%	406,873	462,008	114%
Salary arrears (Budgeting)	264,083	264,083	100%	66,021	0	0%
Urban Unconditional Grant (Wage)	123,472	64,355	52%	30,868	33,487	108%
<b>Development Revenues</b>	<b>536,926</b>	<b>291,506</b>	<b>54%</b>	<b>134,231</b>	<b>145,753</b>	<b>109%</b>
District Discretionary Development Equalization Grant	437,259	291,506	67%	109,315	145,753	133%
External Financing	99,667	0	0%	24,917	0	0%
<b>Total Revenues shares</b>	<b>7,423,221</b>	<b>4,792,441</b>	<b>65%</b>	<b>2,189,845</b>	<b>1,334,063</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	829,630	407,201	49%	207,407	202,621	98%
Non Wage	6,056,665	1,780,635	29%	1,511,516	-647,643	-43%
<b>Development Expenditure</b>						
Domestic Development	437,259	152,421	35%	109,315	64,205	59%
External Financing	99,667	0	0%	24,917	0	0%
<b>Total Expenditure</b>	<b>7,423,221</b>	<b>2,340,257</b>	<b>32%</b>	<b>1,853,155</b>	<b>-380,817</b>	<b>-21%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>2,313,099</b>	<b>51%</b>	
Wage	10,225		
Non Wage	2,302,874		
<b>Development Balances</b>	<b>139,085</b>	<b>48%</b>	
Domestic Development	139,085		
External Financing	0		
<b>Total Unspent</b>	<b>2,452,184</b>	<b>51%</b>	

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

Out of the budget of DUG - NW of UGX 147,624,149 the District spent in Q2 UGX 36,906,037 constituting cumulatively 50% of the budget. Out of the budget for DUG - Wage of UGX 706,157,581, the district spent in Q2 UGX 176,539,395 constituting cumulatively 50% of the budget. Out of the budget for Gratuity for Local Government of UGX 1,587,517,792, the district spent in Q2 UGX 396,879,448 constituting cumulatively 50% of the budget spent. Out of the budget for Locally Raised revenue of UGX 20,789,141, the district spent in Q2 UGX 5,447,285 constituting cumulatively 171% of the budget. Out of the budget for Multi sectoral transfers to LLG - NW of UGX 537,268,878, the district spent in Q2 UGX 77,042,817 constituting cumulatively 33% of overall budget. Out of the budget for Pensions for LG of UGX 1,627,490,682, the district spent in Q2 UGX 462,008,271 constituting cumulatively 53% of the overall budget. Out of the Budget for Urban Unconditional Grant - Wage of UGX 123,472,274, the district spent in Q2 UGX 33,487,074 constituting cumulatively 52% of the overall budget. Out of the budget for DDEG of UGX 437,258,897, the district spent in Q2 UGX 145,752,966 constituting cumulatively 67% of the overall budget. Out of the budget for NUDEIL of UGX 99,667,000, there was no release for Q2 constituting cumulatively 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, The funds for ULGA subscription was insufficient and therefore was not spent, Some of the activities were not implemented in Q2 and had to be pushed to the net quarter, The unspent funds under Salary was to cater for salary of recruited staff under Administration but the recruitment is yet to take place, The unspent funds under Pensions is to cater for pension arrears which was not paid in Q2.

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

Procurement activities monitored, Vehicle maintained, Vehicle repaired, Water bills paid, Night guards paid, Court cases attended, Retainer fee for District lawyer paid, Fuel and stationery procured, Development of District Nutrition Action Plan coordinated, Payroll printed, Computers repaired, Recruitment plan submitted to MoPS, Wages and salaries and pensions submitted to MoFPED, Data captured, Reports delivered, Parish Chiefs and Education Assistants recruited, Disciplinary cases through Rewards and Sanctions committee handled, Staff approved for training by Training committee, training on exit preparation and management conducted, District Councillors inducted, Human Resource forum attended, The 16 days of activism against GBV at Amaji PS in Kamdini Sub county coordinated, Press briefing and media interface conducted, Small office equipment procured, cleaning materials procured, Airtime purchased, Newspapers procured, Stationery for payroll management procured, Computers maintained and serviced, Reports delivered, toner procured MoU with UEDCL for restoration of forest reserve at Iceme Sub county signed, Meetings with Head teachers of schools in preparation for school reopening carried out, New Councillors oriented, Training on exit preparation and management conducted, Internet subscription paid, Rewards and sanctions committee supported, Training committee supported, Training on data cleaning conducted, Capacity needs assessment and development conducted, Training on risk management conducted, Works for NUDEIL procured



# Vote:572 Oyam District

## Quarter2

### Workplan: Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>383,003</b>	<b>186,797</b>	<b>49%</b>	<b>95,751</b>	<b>92,222</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	98,755	49,378	50%	24,689	24,689	100%
District Unconditional Grant (Wage)	184,450	92,225	50%	46,113	46,113	100%
Locally Raised Revenues	99,798	45,195	45%	24,950	21,421	86%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>383,003</b>	<b>186,797</b>	<b>49%</b>	<b>95,751</b>	<b>92,222</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	184,450	85,152	46%	46,113	42,061	91%
Non Wage	198,553	90,826	46%	49,638	64,049	129%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>383,003</b>	<b>175,978</b>	<b>46%</b>	<b>95,751</b>	<b>106,110</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,073				
Non Wage		3,746				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,819</b>	<b>6%</b>			

#### 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

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**Vote:572 Oyam District**

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**Quarter2****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 3,995,845 are for the activities to be implemented in quarter 3

**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

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>648,526</b>	<b>320,952</b>	<b>49%</b>	<b>162,131</b>	<b>160,393</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	369,259	184,629	50%	92,315	92,315	100%
District Unconditional Grant (Wage)	170,275	85,138	50%	42,569	42,569	100%
Locally Raised Revenues	108,992	51,185	47%	27,248	25,510	94%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>648,526</b>	<b>320,952</b>	<b>49%</b>	<b>162,131</b>	<b>160,393</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,275	65,655	39%	42,569	32,361	76%
Non Wage	478,250	169,394	35%	119,563	99,422	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>648,526</b>	<b>235,049</b>	<b>36%</b>	<b>162,131</b>	<b>131,783</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>85,903</b>	<b>27%</b>			
Wage		19,483				
Non Wage		66,420				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>85,903</b>	<b>27%</b>			

**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 50% of the overall budget, and 100% for the Q2 allocation. The Budget for DUG - Wage was Ugshs 170,275,215 and spent Ugshs 42,568,804 constituting 50% of the overall budget, and 100% of the Q2 allocation. The Budget for Locally Raised Revenue was Ugshs 108,991,892 and spent Ugshs 25,675,000 constituting 47% of the overall budget, and 94% for Q2 allocation.

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**Vote:572 Oyam District**

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**Quarter2****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 61 land applications submitted, 01 Land board meeting conducted 12 LLG and 01 HLG reports reviewed No PAC report was discussed in Council No PAC report was submitted to Parliament New staff recruited, staff confirmed, staff disciplined at DSC offices in District Headquarters Reports produced at DSC headquarters 01 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,498,962</b>	<b>1,249,481</b>	<b>50%</b>	<b>624,740</b>	<b>652,640</b>	<b>104%</b>
District Unconditional Grant (Wage)	149,843	74,922	50%	37,461	37,461	100%
Other Transfers from Central Government	111,600	55,800	50%	27,900	55,800	200%
Sector Conditional Grant (Non-Wage)	1,552,554	776,277	50%	388,138	388,138	100%
Sector Conditional Grant (Wage)	684,965	342,483	50%	171,241	171,241	100%
<b>Development Revenues</b>	<b>277,220</b>	<b>175,958</b>	<b>63%</b>	<b>69,305</b>	<b>83,551</b>	<b>121%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,567	8,856	33%	6,642	0	0%
Sector Development Grant	250,654	167,102	67%	62,663	83,551	133%
<b>Total Revenues shares</b>	<b>2,776,182</b>	<b>1,425,439</b>	<b>51%</b>	<b>694,046</b>	<b>736,192</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	834,808	399,704	48%	208,702	194,432	93%
Non Wage	1,664,154	195,504	12%	416,038	102,647	25%
<b>Development Expenditure</b>						
Domestic Development	277,220	895	0%	69,305	895	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,776,182</b>	<b>596,104</b>	<b>21%</b>	<b>694,046</b>	<b>297,974</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>654,272</b>	<b>52%</b>			
Wage		17,700				
Non Wage		636,573				
<b>Development Balances</b>		<b>175,063</b>	<b>99%</b>			
Domestic Development		175,063				
External Financing		0				
<b>Total Unspent</b>		<b>829,335</b>	<b>58%</b>			

# Vote:572 Oyam District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The planned total revenue for the second quarter, F/Y 2021/2022 was UGX 1,895,722,627 out of which a total of UGX 736,191,718 was released in the quarter posting a quarter budget performance of 39%. These include both Sector conditional grant wage, non-wage and other transfers from Central Government, which is ACDP. However, ACDP was released late towards the end of the quarter, therefore, it was not utilized in the quarter. Out of the UGX 736,191,718 that was released in the quarter, a total of UGX 241,138,046 was spent posting a quarter expenditure of 33% of the released funds.

### Reasons for unspent balances on the bank account

- Delayed recruitment processes that could not allow us to spend on the wage balances. - Emergence of COVID 19 pandemic negatively impacted on the number of farmers to be trained in a training session. - Delayed release of operational guidelines for PDM, implementation could not go whole blast as planned because some guidance needs to be provided by the national coordination unit. - Late release of funds under Other Central Government transfers of which ACDP falls under. The funds for ACDP were released very late towards the end of the quarter, therefore, made it impossible to access it within Q2 for implementation of planned activities. - Delays in procurement processes, some of our procurements could have been done in Q1 and Q2 as per the departmental procurement plan. But no procurement has been done as yet.

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

- Payment of salaries for 36 Agricultural Extension Officer in 3 months, Q2. - Facilitate supervision, backstopping and follow up visits by respective heads of sectors for 3 months in Q2. - Prepare & submit quarterly Progress reports to MAAIF for Q2. - Facilitate office operation in Q2. - Conduct staff capacity building workshop in Q2. - Repair and service deptal vehicles in Q2. - Repair and service deptal computers in Q2. - Payment for electricity bills for 3 months in Q2. - Monitoring Production activities and projects in LLGs by stakeholders in Q2. - Supervision & inspection of quality assurance by SMSs in Q2. - Supervision of various farmers' organizations' by DPMO in Q2. - Training of farmers' organizations' by SMSs in various disciplines in Q2. - Conduct farmer field visits in Q2. - Train farmers in various disciplines in Q2. - Establish demonstrations in Q2. - Facilitate Extension staff for capacity building training at the district in Q2. - Facilitate Extension staff attend official visits to the district headquarters in Q2. - Repair & maintain field extension staff's motor cycles in Q2. - Office operation facilitated - Farmers linked to research - Agricultural projects in Lower Local Governments monitored by LLG stakeholders. - Procure office toner MFP M426dw in Q2. - Sensitization of Parish Chiefs on PDM at district HQs in Q2. - Sensitization of DTPC members on PDM in Q2. - Collect Fisheries data in Q2. - Hold Quarterly Fisheries sector staff meeting. - Repair & maintain FO-Aquaculture motor cycle in Q2. - Training of fish farmers in all the sub-counties on modern fish farming practices. - Conduct consultative visits to ZARDI. - Conduct pest & disease surveillance activities. - Conduct inspection, regulation, and Quality Assurance activities. - Supervision of OWC activities in LLGs. - Hold Quarterly Staff meeting for Crop sector in Q2. - Assorted stationery procured at Entomology Office in 3 months. - Computer accessories and services procured. - Progress reports for Q2 submitted to Department of Entomology - MAAIF. - Office operation facilitated in 3 months. - Conduct vermin surveillance in problematic sub counties. - Vermin surveillance conducted - Procure assorted office stationery. - Facilitate DE and/or VCO to participate in training workshops and seminars outside district. - Facilitate office operation in Q2. - Prepare & submit progress reports to MAAIF, Entomology dept by DE. - Conduct consultation with ZARDI, UWA, and Department of Entomology - MAAIF. - 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. - Pay Salaries for 6 traditional Agricultural Extension staff based at district Hqs for 3 months in Q2. - Provide office stationery and small office equipment in Q2. - Repairs of office computers and purchase of toners. - Compound cleaning in Q2. - Payment of water bills in Q2. - Payment of electricity bills in Q2. - Purchase of stationery and other small office equipment in Q2. - Provision of welfare to staff during office hours and staff meeting - Provision of office cleaning materials. - Procurement of office toner in Q2. - Maintenance of window frames and curtains.

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,249,705</b>	<b>2,963,830</b>	<b>56%</b>	<b>1,312,426</b>	<b>1,369,911</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	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	1,043,160	116%	225,672	223,456	99%
Sector Conditional Grant (Wage)	3,092,859	1,918,670	62%	773,215	1,145,455	148%
<b>Development Revenues</b>	<b>5,485,937</b>	<b>2,860,641</b>	<b>52%</b>	<b>1,371,484</b>	<b>1,265,959</b>	<b>92%</b>
External Financing	701,892	80,524	11%	175,473	80,524	46%
Multi-Sectoral Transfers to LLGs_Gou	1,227,740	409,247	33%	306,935	0	0%
Sector Development Grant	3,556,305	2,370,870	67%	889,076	1,185,435	133%
<b>Total Revenues shares</b>	<b>10,735,642</b>	<b>5,824,471</b>	<b>54%</b>	<b>2,683,911</b>	<b>2,635,870</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,092,859	1,729,366	56%	773,215	965,967	125%
Non Wage	2,156,846	1,031,256	48%	539,211	250,203	46%
<b>Development Expenditure</b>						
Domestic Development	4,784,046	1,234	0%	1,196,011	1,234	0%
External Financing	701,892	11,496	2%	175,473	11,496	7%
<b>Total Expenditure</b>	<b>10,735,642</b>	<b>2,773,352</b>	<b>26%</b>	<b>2,683,911</b>	<b>1,228,901</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>203,207</b>	<b>7%</b>			
Wage		189,304				
Non Wage		13,904				
<b>Development Balances</b>		<b>2,847,911</b>	<b>100%</b>			
Domestic Development		2,778,883				
External Financing		69,028				
<b>Total Unspent</b>		<b>3,051,118</b>	<b>52%</b>			

## Vote:572 Oyam District

## Quarter2

### 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 during the first quarter and 286 million for Covid-19 mass Covid-19 vaccination and second quarter supplementary of 479 million taking the total annual health budget to 11,802,242,000 UGX. Receipts for the second quarter included all the supplementary of 287,600,000 million and 98,803,800UGX was a contribution by unicef for the upcoming Polio house to house vaccination for children under five UGX, and the estimated quarterly estimate of 2,781,304,512 UGX. The detailed breakdown of the receipts was; Wage, 1,148,073,835 this was 400 million more that was released in the second quarter (773,214,830) and is explained by the enhanced lunch allowance, PHC Non-wage recurrent, 226,672,127 broken down as follows: 19,219,930 was for DHMT operations, 108,796,104 was for HCII – HCIV operations and 93,069,510 to Aber hospital UGX, PHC Development receipt was 1,185,435,058 UGX same as was received in the first quarter. Other government transfers –GAVI fund 71,824,000 UGX, however no RBF funds was received. The total receipt for the quarter amounted to 121% 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 and was not in the original budget. 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. Essential medicines and Health Supplies for cycle one and two were delivered to health facilities meaning the corresponding costs as per the National Medical Stores schedule was met this quarter as opposed to the first quarter.

### 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 hybrid central government Local government procurement. The wage was not consumed because recruitment had not taken place and a few health workers who had absconded were not paid. Less than 100% of the quarter release were spent because the approval process for the supplementary was delayed and so funds were not used during the quarter. Additionally the Polio implementation was pushed to the next quarter.

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

• New OPD attendance was 92,954 • Inpatients Admitted during the quarter was 7329 • Ante-natal one visits 5004 • Ante-natal 4th Visit 3851 • IPT1 (Pregnant mothers receiving 1st dose of fansidar) was 3649 • IPT2(Pregnant mothers receiving 2nd dose of fansidar) was 3265 • Maternity admissions 6273 • Deliveries conducted during the quarter 4181 • Fresh still births 0.0043% • Maternal Deaths Audited 100% (4 deaths) 7387 • Post Natal Attendance (PNC) 7387 • PNC 24 hours 2836 • PNC 6 days 1612 • PNC 6 weeks 2175 • BCG 4262 • DPT – 1, Children vaccinated was 4102 • DPT – 3, Children vaccinated was 3835 • DPT dropout rate 6.5% • PCV-1 Children vaccinated was 4117 • PCV-3 Children vaccinated was 3795 • PCV dropout rate 7.8% • Measles, Children vaccinated was 3340 • Deworming (1st Dose) 37,110 • Deworming (2nd Dose) 23,121 • Suspected fever 55,181 • Malaria Confirmed 40,149 • TB Cases 197 • TB Cured & Completed 186 • TB Treatment success rate 94% • Number of Households 61,639 • Number of households with latrines 51,984 (84%)



## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,726,274</b>	<b>9,224,138</b>	<b>47%</b>	<b>4,931,568</b>	<b>3,956,710</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	6,554	3,277	50%	1,638	1,638	100%
District Unconditional Grant (Wage)	50,882	25,441	50%	12,721	12,721	100%
Other Transfers from Central Government	28,740	28,740	100%	7,185	28,740	400%
Sector Conditional Grant (Non-Wage)	4,116,530	1,372,177	33%	1,029,132	0	0%
Sector Conditional Grant (Wage)	15,523,568	7,794,503	50%	3,880,892	3,913,611	101%
<b>Development Revenues</b>	<b>3,343,788</b>	<b>876,965</b>	<b>26%</b>	<b>835,947</b>	<b>438,483</b>	<b>52%</b>
External Financing	2,028,340	0	0%	507,085	0	0%
Sector Development Grant	1,315,448	876,965	67%	328,862	438,483	133%
<b>Total Revenues shares</b>	<b>23,070,061</b>	<b>10,101,103</b>	<b>44%</b>	<b>5,767,515</b>	<b>4,395,193</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,574,451	7,229,559	46%	3,893,613	3,686,768	95%
Non Wage	4,151,823	1,371,361	33%	1,037,956	18,708	2%
<b>Development Expenditure</b>						
Domestic Development	1,315,448	8,284	1%	328,862	5,134	2%
External Financing	2,028,340	0	0%	507,085	0	0%
<b>Total Expenditure</b>	<b>23,070,061</b>	<b>8,609,205</b>	<b>37%</b>	<b>5,767,515</b>	<b>3,710,610</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		590,385				
Non Wage		32,832				
<b>Development Balances</b>						
Domestic Development		868,681				
External Financing		0				
<b>Total Unspent</b>		<b>1,491,898</b>	<b>15%</b>			

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## Vote:572 Oyam District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Out of the total planned revenue in Q2 of Shs. 5,680,602,830= , Shs. 4,846,638,839= was spent on wage and Shs. 833,963,991= for non wage expenditure. Out of wage expenditure Shs. 2,792,691,988= was used to pay salaries for primary School teachers, Shs. 573,386,133= was used to pay salaries for secondary school teachers and Shs. 306,101,608= was used to pay salaries for staff in the Tertiary Institutions. A total of shs. 12,588,480= was used to pay salaries for education staff and shs. 17,839,333= was for Inspection and monitoring.

### Reasons for unspent balances on the bank account

Recurrent expenditure wage there was underperformance due to delay in recruitment of teachers which resulted from the expiry of the term of office for members of the District Service Commission. The new DSC has however already been formed and expects the advert for the recruitment of new teachers soon. It was also noted that death, retirement and transfer of service of teachers looking for greener pastures has also been very high and recommend internal promotions to reduce this high attrition rate. Development grant of Shs. 876,965,000= was not spent as a result of the delay in procurement process but reconstruction of Ngai Secondary School under UGIFT Presidential pledge is at the stage of evaluation, Construction of School facilities at Apala 'A' and Akucawitim Primary Schools under Nudiel and Staff house construction at Kuluopuk and construction of 5 stance latrine at Awlobutoryo and Itubara ps is with the Solicitor General for clearing.

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

A total of 109 Primary Schools were Inspected to ascertain their readiness to re-open in January 2022. The DEO also monitored a total of 48 primary, 06 Secondary, and three Tertiary Institutions on COVID 19 standard Operating Procedures, training of headteachers and teachers on School reopening, and their readiness to re-open the Schools after a long lockdown. Payment of salaries to 1688 primary, 486 secondary school teachers and staff in the three Tertiary Institutions. Headteachers planning and stakeholders consultative meetings were held to facilitate safe re opening of schools. Schools restoration program started where the Ministry of Education authorized schools to use funds for Q1 and home study materials which were disbursed to schools account and were instructed not to use as the schools were closed. to be used for minor repairs and painting of the Schools.

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>873,578</b>	<b>311,182</b>	<b>36%</b>	<b>218,395</b>	<b>181,260</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	8,760	4,380	50%	2,190	2,190	100%
District Unconditional Grant (Wage)	161,817	80,909	50%	40,454	40,454	100%
Other Transfers from Central Government	703,001	225,894	32%	175,750	138,616	79%
<b>Development Revenues</b>	<b>522,002</b>	<b>348,002</b>	<b>67%</b>	<b>130,501</b>	<b>174,001</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,395,580</b>	<b>659,184</b>	<b>47%</b>	<b>348,895</b>	<b>355,261</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,817	53,072	33%	40,454	26,269	65%
Non Wage	711,761	228,089	32%	177,940	153,456	86%
<b>Development Expenditure</b>						
Domestic Development	522,002	59,716	11%	130,501	51,370	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,395,580</b>	<b>340,877</b>	<b>24%</b>	<b>348,895</b>	<b>231,096</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,021</b>	<b>10%</b>			
Wage		27,836				
Non Wage		2,185				
<b>Development Balances</b>						
		<b>288,286</b>	<b>83%</b>			
Domestic Development		288,286				
External Financing		0				
<b>Total Unspent</b>		<b>318,307</b>	<b>48%</b>			

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

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**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/= & 138,616,000/= + 2,190,000/= (URF +UCG-NW) released representing 79% & 100% respectively of the quarter with expenditure of 153,456,000/= representing 32% of the released, Wage is 161,817,000/= & 40,454,000/= released representing 50% of the quarter with expenditure of 26,269,000/= representing 33% of the released. Development is 522,002,000/= & 3,333,000/= + 170,667,000/= (DDEG +RTI) released representing 67% of the quarter with expenditure of 51,370,000/= of the release.

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

Under recurrent expenditures (NW) only, 2,185,000/= was not spent due to delays in IFMIS processing & recruited (Wage), 27,836,000/= not Spent because the Senior Engineer's promotion not effected due to the expiry of Commission terms of office. Thus a total of 288,286,000/as not spent overall. Under domestic development, 318,307,000/= was not spent due to Procurement delays, design for the road as required & delays in clearance from Solicitor general Office for contracts above 200,000/=

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>145,616</b>	<b>72,808</b>	<b>50%</b>	<b>36,404</b>	<b>36,404</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Sector Conditional Grant (Non-Wage)	104,816	52,408	50%	26,204	26,204	100%
<b>Development Revenues</b>	<b>721,562</b>	<b>465,041</b>	<b>64%</b>	<b>180,390</b>	<b>232,521</b>	<b>129%</b>
External Financing	24,000	0	0%	6,000	0	0%
Sector Development Grant	677,760	451,840	67%	169,440	225,920	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>867,177</b>	<b>537,849</b>	<b>62%</b>	<b>216,794</b>	<b>268,924</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	19,785	48%	10,200	10,200	100%
Non Wage	104,816	35,687	34%	26,204	27,185	104%
<b>Development Expenditure</b>						
Domestic Development	697,562	17,498	3%	174,390	8,270	5%
External Financing	24,000	0	0%	6,000	0	0%
<b>Total Expenditure</b>	<b>867,177</b>	<b>72,970</b>	<b>8%</b>	<b>216,794</b>	<b>45,655</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,336</b>	<b>24%</b>			
Wage		615				
Non Wage		16,721				
<b>Development Balances</b>		<b>447,543</b>	<b>96%</b>			
Domestic Development		447,543				
External Financing		0				
<b>Total Unspent</b>		<b>464,879</b>	<b>86%</b>			

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## Vote:572 Oyam District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Water Sector had an annual budget of UGX 867,177,000/= during the financial year 2021/2022. By the end of quarter two, a cumulative outturn of UGX 537,849,000/= which is 62% of the annual budget revenues had been realized. Plan for the quarter was UGX 216,794,000/= and quarter outturn of UGX 268,924,000/= which is 124% of the quarter plan had been released in the second quarter. Of the funds cumulatively realized so far, Recurrent revenue was UGX 72,808,000/= which is 50% and Development revenue was UGX 465,041,000/= which is 64% of the annual approved budget. In terms of expenditure for the quarter, on recurrent, the sector spent UGX 10,200,000/= which is 100% for wage and UGX 27,185,000/= nonwage which is 104% of the quarter plan. On Development, the sector spent only 5% of the quarter plan on Domestic Development and 0% on External Financing leaving 95% of the quarter plan unspent.

### Reasons for unspent balances on the bank account

All the development funds could not be spent. Procurement of service providers for some of the construction of civil works had just been concluded.

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

Staff salaries for the months of October, November and December 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, First quarter report submitted to the line Ministry, Follow-up of triggered villages/manyatas within the communities done, Water users committees formed and trained.

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,322</b>	<b>89,333</b>	<b>50%</b>	<b>44,581</b>	<b>44,253</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,760	4,380	50%	2,190	2,190	100%
District Unconditional Grant (Wage)	124,872	62,436	50%	31,218	31,218	100%
Locally Raised Revenues	7,111	3,728	52%	1,778	1,450	82%
Sector Conditional Grant (Non-Wage)	37,579	18,790	50%	9,395	9,395	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>33,333</b>	<b>67%</b>	<b>12,500</b>	<b>16,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
<b>Total Revenues shares</b>	<b>228,322</b>	<b>122,667</b>	<b>54%</b>	<b>57,081</b>	<b>60,919</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	124,872	56,043	45%	31,218	25,941	83%
Non Wage	53,451	25,337	47%	13,363	13,973	105%
<b>Development Expenditure</b>						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>228,322</b>	<b>81,381</b>	<b>36%</b>	<b>57,081</b>	<b>39,913</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,392				
Non Wage		1,560				
<b>Development Balances</b>						
Domestic Development		33,333				
External Financing		0				
<b>Total Unspent</b>		<b>41,286</b>	<b>34%</b>			

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

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

The department has total budget of Ugx 228,322,836 ,Out of which the recurrent revenues -non wage was Ugx 178,322,000 is for wage for staff, sector conditional grant -non wage and locally raised revenue ,The development revenue was Ugx, 50,000,000= The department received fund for second under non wage recurrent of Ugx: 44,252,747, out total fund received for the quarter Ugx 39,913,441 was spent for various planned activities. Under development grant 12,500,000 was received but the activity were not implemented

**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 at (Myene sub county ); Restoration of wetlands at (Abok sub county ); Supplies for office operations purchased; Services for office operations paid and salary paid to officers for natural resources department for the quarter



## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>282,236</b>	<b>126,514</b>	<b>45%</b>	<b>70,559</b>	<b>63,151</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	15,753	7,876	50%	3,938	3,938	100%
District Unconditional Grant (Wage)	136,458	68,229	50%	34,114	34,114	100%
Locally Raised Revenues	2,032	1,805	89%	508	797	157%
Multi-Sectoral Transfers to LLGs_NonWage	17,840	0	0%	4,460	0	0%
Other Transfers from Central Government	31,606	9,330	30%	7,902	4,665	59%
Sector Conditional Grant (Non-Wage)	78,547	39,273	50%	19,637	19,637	100%
<b>Development Revenues</b>	<b>581,497</b>	<b>40,000</b>	<b>7%</b>	<b>145,374</b>	<b>20,000</b>	<b>14%</b>
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Multi-Sectoral Transfers to LLGs_Gou	521,497	0	0%	130,374	0	0%
<b>Total Revenues shares</b>	<b>863,733</b>	<b>166,514</b>	<b>19%</b>	<b>215,933</b>	<b>83,151</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,458	67,651	50%	34,114	33,604	99%
Non Wage	145,778	46,268	32%	35,054	24,865	71%
<b>Development Expenditure</b>						
Domestic Development	581,497	0	0%	145,374	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>863,733</b>	<b>113,919</b>	<b>13%</b>	<b>214,543</b>	<b>58,469</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,594</b>	<b>10%</b>			
Wage		577				
Non Wage		12,017				
<b>Development Balances</b>		<b>40,000</b>	<b>100%</b>			
Domestic Development		40,000				

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

External Financing	0		
<b>Total Unspent</b>	<b>52,594</b>	<b>32%</b>	

**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/=), UWEP 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/=), UWEP 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 (63,362,320/=) was utilized. Uganda Shillings 16,123,251 was utilized for Sectoral Conditional Grant activities, 3,938,250/= was for District Unconditional Grant Non-Wage activities, 34,114,389/= was for Wage of 14 staff, 796,950/= was Locally Raised Revenue activity and 2,337,500/= was UWEP operation activities.

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

There was delay in generation and coming up with community projects for special grant for person with disability and community value addition under DDEG

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

Salary for Departmental staff (5) District Based and (9) Sub-county Based paid from October 2021 to 31st Dec 2021 • During the quarter, Departmental vehicle was maintained and repaired • During the motor cycles for Focal Person UWEP, YLP, SAGE and NYC 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 and submitted • 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>223,211</b>	<b>94,580</b>	<b>42%</b>	<b>55,803</b>	<b>49,591</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	75,969	37,984	50%	18,992	18,992	100%
District Unconditional Grant (Wage)	86,400	43,200	50%	21,600	21,600	100%
Locally Raised Revenues	60,843	13,396	22%	15,211	8,999	59%
<b>Development Revenues</b>	<b>67,473</b>	<b>44,982</b>	<b>67%</b>	<b>16,868</b>	<b>22,491</b>	<b>133%</b>
District Discretionary Development Equalization Grant	67,473	44,982	67%	16,868	22,491	133%
<b>Total Revenues shares</b>	<b>290,685</b>	<b>139,563</b>	<b>48%</b>	<b>72,671</b>	<b>72,082</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,400	19,904	23%	21,600	10,921	51%
Non Wage	136,811	46,984	34%	34,203	30,403	89%
<b>Development Expenditure</b>						
Domestic Development	67,473	36,442	54%	16,868	17,576	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>290,685</b>	<b>103,329</b>	<b>36%</b>	<b>72,671</b>	<b>58,900</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,693</b>	<b>29%</b>			
Wage		23,296				
Non Wage		4,397				
<b>Development Balances</b>		<b>8,540</b>	<b>19%</b>			
Domestic Development		8,540				
External Financing		0				
<b>Total Unspent</b>		<b>36,233</b>	<b>26%</b>			

## Vote:572 Oyam District

## Quarter2

### 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 67,480,303 approved of which UGX 103,329,175. The department spent more by Ugx 35, 848,872 mainly on 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,. the over expenditure of Ugx 35, 848,872 were spent on non-wage and development grant 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

The budget conference was successfully conducted on the 2nd November 2021 with 102 participants attending, 91 males and 11 females who included different stakeholders from development partners, lower local governments, district represented by technical staff, politicians, representatives from boards and commissions, community members. Quarterly review meeting was conducted by senior management meeting by the technical staff headed by heads of departments and respective staff. Tonner and internet data was also procured for 3 departmental staff i.e. the district planner, senior planner and the economist. The review meetings discussed developments in all the departments and how they can be worked on to improve service delivery in the district basing on the gaps previously identified. The biggest on the agenda was finalization of DDP3. The district planner during the budget conference emphasized need for consideration of NDPIII (National Development Plan III) and the 20 programme areas during the planning cycle, the Parish Development Model (PDM) as the main vehicle for reducing poverty through moving households from subsistence to monetized economy beginning FY 2021/22. The Parish Development Model (PDM) is an NDP III implementation mechanism by both the State and Non-State Actors to achieve inclusive socio-economic transformation of mainly subsistence households in a coordinated, collaborative and participatory manner; using the Parish/Ward (the epicenter) as the last-mile for development. The CAO stressed maintenance of the roads, disaster management and, environment and climate that should be taken into consideration. The chair LCV emphasized critical areas in the district which include road accessibility, the economy and the need to include council members in the budget. Monitoring exercise was conducted in all the planned 11 sub counties and Oyam town council. The Chief Administration Officer and the district chairperson led the activity. 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. The team noted smooth implementation of projects.

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,152</b>	<b>24,083</b>	<b>50%</b>	<b>12,038</b>	<b>12,038</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	20,090	10,045	50%	5,022	5,022	100%
District Unconditional Grant (Wage)	25,522	12,769	50%	6,381	6,381	100%
Locally Raised Revenues	2,540	1,270	50%	635	635	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,152</b>	<b>24,083</b>	<b>50%</b>	<b>12,038</b>	<b>12,038</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,522	12,761	50%	6,381	6,381	100%
Non Wage	22,630	11,314	50%	5,657	6,291	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,152</b>	<b>24,075</b>	<b>50%</b>	<b>12,038</b>	<b>12,672</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8</b>	<b>0%</b>			
Wage		8				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8</b>	<b>0%</b>			

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

Audit department received shs 12,037,909 in quarter two for office operations and salary for the staff during the quarter. Shs 6,380,517 was spent on salary during the quarter and shs 5,657,392 was spent on activities like carrying out quarterly internal audits in the districts, sub counties, health facilities and secondary schools, primary schools and verification and monitoring of projects. Stationary and maintenance was done on the motorcycle.

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**Vote:572 Oyam District**

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

There was no unspent balance at the end of the quarter

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

First quarter internal audit was carried out in all departments in the District and 10 lower local governments. Internal audits were carried out in 8 secondary schools within the District and two tertiary Institutions. Verification of accountabilities done in 15 health facilities. 70 Primary schools documents were verified for use of UPE funds. Internal audit reports produced and submitted. Road works were monitored and supervised and reports produced. Verification of supplies and deliveries were witnessed. ACDP program projects groups monitored.

## Vote:572 Oyam District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,896</b>	<b>30,829</b>	<b>50%</b>	<b>15,474</b>	<b>14,824</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	10,177	5,088	50%	2,544	2,544	100%
District Unconditional Grant (Wage)	28,579	14,289	50%	7,145	7,145	100%
Locally Raised Revenues	6,000	2,881	48%	1,500	850	57%
Sector Conditional Grant (Non-Wage)	17,141	8,571	50%	4,285	4,285	100%
<b>Development Revenues</b>	<b>50,000</b>	<b>33,333</b>	<b>67%</b>	<b>12,500</b>	<b>16,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	50,000	33,333	67%	12,500	16,667	133%
<b>Total Revenues shares</b>	<b>111,896</b>	<b>64,163</b>	<b>57%</b>	<b>27,974</b>	<b>31,491</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,579	9,861	35%	7,145	5,637	79%
Non Wage	33,318	15,195	46%	8,329	10,195	122%
<b>Development Expenditure</b>						
Domestic Development	50,000	15,502	31%	12,500	10,095	81%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>111,896</b>	<b>40,558</b>	<b>36%</b>	<b>27,974</b>	<b>25,928</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,774</b>	<b>19%</b>			
Wage		4,428				
Non Wage		1,346				
<b>Development Balances</b>						
		<b>17,831</b>	<b>53%</b>			
Domestic Development		17,831				
External Financing		0				
<b>Total Unspent</b>		<b>23,605</b>	<b>37%</b>			

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## Vote:572 Oyam District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

TILED sector received a total of 29,736,302 in Q2 with the breakdown below: Wage 6,359,415 Sector Conditional Grant 6,629,471 Local Revenue 950,000 DDEG 16,666,332 The funds was used to implement planned activities for the FY 2021/2022. 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 IT equipment, fuel. Purchase of staff welfare and payment of bills for Umeme, water and compound maintenance.

### Reasons for unspent balances on the bank account

The recruitment of District Commercial Officer which was budgeted for has not taken place as yet Funds unspent are meant for procurement of Value addition Equipment for which the process is ongoing

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

Payment 2 staff salaries for the months of October, November and December 2021. Conducted a dialogue for a Private Sector Actors in oyam together with ICON Institute. Held 2 meetings for the 36 Emyooga beneficiary saccos to address loan recovery and repayment Supervised and officiated 1 Annual General Meeting for Okii Oil Seed Cooperative society Production Committee monitored Awello Millers and PAckaers Ltd, an Enterprise engaged in value addition, Abekam Area cooperative Enterprise and Enable youth beneficiaries to establish their status. Procured Fuel that facilitated office operations, Procured data and airtime to facilitate operations in the office. Bills payment for the Umeme, water and compound maintenance as made. Repair of Motor vehicle and motorcyle was done



## Vote:572 Oyam District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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, Vehicle maintained, Vehicle repaired, Water bills paid, Night guards paid, Court cases attended, Retainer fee for District lawyer paid, Fuel and stationery procured, Development of District Nutrition Action Plan coordinated			Monitoring of Procurement activities, Maintenance of vehicle, Repair of vehicle, Payment of water bills, Payment of night guards, Attending court cases, Payment of retainer fee for District lawyer, Procurement of Fuel and stationery, Coordinating the development of District Nutrition Action Plan
211101 General Staff Salaries	829,630	407,201	49 %		202,621
213001 Medical expenses (To employees)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %		584
221017 Subscriptions	3,940	1,500	38 %		1,500
222001 Telecommunications	1,909	954	50 %		954
223004 Guard and Security services	5,400	1,120	21 %		1,120
223006 Water	1,300	650	50 %		650
225001 Consultancy Services- Short term	2,500	1,246	50 %		646
225002 Consultancy Services- Long-term	20,300	10,000	49 %		10,000
227001 Travel inland	12,000	6,000	50 %		3,000
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %		1,650
228002 Maintenance - Vehicles	16,000	440	3 %		0
Wage Rect:	829,630	407,201	49 %		202,621
Non Wage Rect:	71,549	26,510	37 %		20,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	901,179	433,711	48 %		223,475

## Vote:572 Oyam District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some of the activities could not be implemented in that quarter and the implementation had to be pushed to the following quarter. The money for ULGA subscription was not enough and it was not implemented, High fuel costs for running the generator because the Administration building is not connected to the national grid					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:	Payroll printed, Computers repaired, Fuel and Stationary procured, Data captured, Reports delivered	Payroll printed, Computers repaired, Recruitment plan submitted to MoPS, Wages and salaries and pensions submitted to MoFPED, Fuel and Stationary procured, Data captured, Reports delivered, Parish Chiefs and Education Assistants recruited		Payroll printed, Computers repaired, Fuel and Stationary procured, Data captured, Reports delivered	Printing of Payroll, Repair of Computers, Submission of recruitment plan to MoPS, Submission of wages and salaries and pensions to MoFPED, Procurement of Fuel and Stationary, Data capture, Delivery of reports, Recruitment for Parish Chiefs and Education Assistants II
221011 Printing, Stationery, Photocopying and Binding	10,600	5,300	50 %		2,650
222003 Information and communications technology (ICT)	5,400	1,230	23 %		1,230
227001 Travel inland	6,800	3,107	46 %		1,407
227004 Fuel, Lubricants and Oils	1,970	985	50 %		556
321608 General Public Service Pension arrears (Budgeting)	1,871,891	0	0 %		-1,347,305
321617 Salary Arrears (Budgeting)	264,083	0	0 %		-257,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160,745	10,622	0 %		-1,598,626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160,745	10,622	0 %		-1,598,626
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision reports produced	The 16 days of activism against GBV at Amaji PS in Kamdini Sub county coordinated			Coordinating the 16 days of activism against GBV at Amaji PS in Kamdini Sub county
227001 Travel inland	8,000	3,997	50 %		1,997

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,997	50 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,997	50 %	1,997

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:		Media briefing conducted Reports produced and delivered Communication and coordination enabled	Press briefing and media interface conducted		Conducting a Press briefing and media interface
221001	Advertising and Public Relations	1,760	880	50 %	440
221011	Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001	Telecommunications	260	128	49 %	65
227001	Travel inland	1,280	320	25 %	0
227004	Fuel, Lubricants and Oils	2,500	1,250	50 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,703	43 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,703	43 %	1,755

Reasons for over/under performance:

**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, Newspapers procured	Procurement of Fuel, Procurement of small office equipment, Procurement of cleaning materials and stationery, Purchase of Airtime, Procurement of Newspapers	
221003	Staff Training	1,250	625	50 %	313
221009	Welfare and Entertainment	750	375	50 %	188
221012	Small Office Equipment	5,610	1,403	25 %	546
222002	Postage and Courier	400	200	50 %	100

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

224004	Cleaning and Sanitation	2,174	565	26 %	425
227001	Travel inland	1,800	900	50 %	450
227004	Fuel, Lubricants and Oils	22,000	11,000	50 %	5,500
228004	Maintenance – Other	8,810	4,391	50 %	3,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,794	19,458	45 %	11,161
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,794	19,458	45 %	11,161
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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 service of computers
212102	Pension for General Civil Service	1,627,491	952,074	58 %	501,693
213004	Gratuity Expenses	1,587,518	757,771	48 %	407,274
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,215,008	1,709,845	53 %	908,966
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,215,008	1,709,845	53 %	908,966
Reasons for over/under performance:		The IPPS system sometimes was off and yet work had to be completed by 6th Jan 2022 for data capture for pension, salary, and gratuity			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Report delivered to PPDA Advert published Bid documents produced	Reports delivered, Stationery and toner procured		Delivery of Reports, Procurement of Stationery and toner
221001	Advertising and Public Relations	10,000	5,000	50 %	5,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	7,500	50 %	6,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	7,500	50 %	6,250

## Vote:572 Oyam District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport for the office					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(1) Laptop and Router for Communication office procured	( ) Procurement process is still ongoing because development grants are released 100% in Q3	( )		(1)Laptop and Router for Communication office procured
No. of existing administrative buildings rehabilitated	(1) Partial completion works conducted	( ) Procurement process is still ongoing because development grants are released 100% in Q3	( )		(1)Partial completion of administration block
Non Standard Outputs:		Airtime for HR procured, New Councillors oriented, Training on exit preparation and management conducted, Internet subscription paid, Rewards and sanctions committee supported, Training committee supported, Training on data cleaning conducted, Capacity needs assessment and development conducted, Training on risk management conducted, Works for NUDEIL procured			Procurement of Airtime for HR, Orientation of new Councillors, Training on exit preparation and management, Payment of Internet subscription, Support to Rewards and sanctions committee, Support to training committee, Training on data cleaning, Conducting capacity needs assessment and development, Training on risk management, Procurement of Works for NUDEIL

## Vote:572 Oyam District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	158,222	41,537	26 %		24,205
312104 Other Structures	314,206	70,884	23 %		0
312201 Transport Equipment	44,000	40,000	91 %		40,000
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	152,421	35 %		64,205
External Financing:	99,667	0	0 %		0
Total:	536,926	152,421	28 %		64,205
Reasons for over/under performance:	Non release of NUDEIL funds for Q2 which has delayed rehabilitation works and operations				
Total For Administration : Wage Rect:	829,630	407,201	49 %		202,621
Non-Wage Reccurent:	5,519,396	1,780,635	32 %		-647,643
GoU Dev:	437,259	152,421	35 %		64,205
Donor Dev:	99,667	0	0 %		0
Grand Total:	6,885,952	2,340,257	34.0 %		-380,817

## Vote:572 Oyam District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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.	(03) 1. Produced and submitted timely the final accounts. 2. Paid timely staff salaries 3. Produced reports for discussion for the committee of finance & administration		(2022-02-14)Six Months Financial Statement prepared and Submitted to Accountant General's office.	()1. Paid timely staff salaries 2. Produced reports for discussion for the committee of finance & administration
Non Standard Outputs:	NA	1. Produced reports for discussion by the standing committee of Finance & Administration. 2. Communicated publically all funds received/ collected. 3. Provided for normal office running stationery, cleaning items, items for staff welfare, fuel for field work at the LLGs, allowances for traveling officially including maintenance of the vehicle		NA	1. Produced reports for discussion by the standing committee of Finance & Administration. 2. Communicated publically all funds received/ collected. 3. Provided for normal office running stationery, cleaning items, items for staff welfare, fuel for field work at the LLGs, allowances for traveling officially including maintenance of the vehicle
211101 General Staff Salaries	184,450	85,152	46 %		42,061
213001 Medical expenses (To employees)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		200
221011 Printing, Stationery, Photocopying and Binding	1,750	250	14 %		250
221012 Small Office Equipment	800	0	0 %		0
221017 Subscriptions	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	500	25 %		250
227001 Travel inland	12,640	6,280	50 %		2,987
227004 Fuel, Lubricants and Oils	22,400	11,200	50 %		8,400
228002 Maintenance - Vehicles	19,000	9,316	49 %		6,801
Wage Rect:	184,450	85,152	46 %		42,061
Non Wage Rect:	64,190	28,446	44 %		19,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,640	113,598	46 %		61,449

## Vote:572 Oyam District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. The unspent balance for wage / salaries was planned for the recruitment of staff however the process has been over delayed. 2. The effect of Covid -19 resulted into reduction in cost of travels inland most transactions being conducted online.				
Output : 148102 Revenue Management and Collection Services					
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.	(120892741) LST was collected 1. from LG civil servants 2. from institutions and firms operating in the district		(30750000)1-LST Collected from Local Government Staff on Payrol 2-LST Collected from other institutions within the District.	(62926250)LST was collected 1. from LG civil servants 2. from institutions and firms operating in the district
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 was recorded		(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 was recorded
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.	(160911572) The cumulative total of UG X 160,911,572 was collected		(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.	(107776617)UG X 107,776,617 was collected from all other sources not mentioned above
Non Standard Outputs:	NA	1. Printed accountable stationeries to aid in the collection of revenues throughout the district 2. Facilitated the standing committee to conduct a revenue mobilization exercise in all the LLGs paying them travel inland and fueling vehicles used in the exercise		NA	1. Printed accountable stationeries to aid in the collection of revenues throughout the district 2. Facilitated the standing committee to conduct a revenue mobilization exercise in all the LLGs paying them travel inland and fueling vehicles used in the exercise
221001 Advertising and Public Relations	880	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,151	8,000	53 %		8,000
227001 Travel inland	27,461	12,323	45 %		10,536



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

227004	Fuel, Lubricants and Oils	11,200	5,600	50 %	4,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	54,692	25,923	47 %	23,336
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,692	25,923	47 %	23,336
Reasons for over/under performance:		1 The effects of Covid-19 lock down of the economy has grossly hampered negatively local revenue collections 2. Activities which were not implemented in the first quarter were conducted in the second quarter .			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		NA	1.The accountant and the cashier were facilitated while travelling of official duties to the banks and KLa. 2. Bank charges were paid for all bank accounts held by the district 3 The accountant was facilitated with airtime for communication with MOFPED	NA	1.The accountant and the cashier were facilitated while travelling of official duties to the banks and KLa. 2. Bank charges were paid for all bank accounts held by the district 3 The accountant was facilitated with airtime for communication with MOFPED
221014	Bank Charges and other Bank related costs	4,000	1,907	48 %	905
222001	Telecommunications	600	141	24 %	141
227001	Travel inland	7,800	3,797	49 %	2,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,400	5,846	47 %	3,127
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,400	5,846	47 %	3,127
Reasons for over/under performance:		The effect of COVID-19 resulted in the reduction in the cost of travels inland			
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 report for the year ended 30th June 2021 timely in Q1	(2021-12-31)Preparation of 6 Months Financial Statement and submission to Accountant General and Auditor General by 14th of February 2022	()N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	NA	Officially Facilitated staff to perform normal duties through provision of printing materials, welfare items (office Tea), fuel for operations and travel inland allowances while travelling to Gulu OAG and MOFPED	NA	Officially Facilitated staff to perform normal duties through provision of printing materials, welfare items (office Tea), fuel for operations and travel inland allowances while travelling to Gulu OAG and MOFPED
221009 Welfare and Entertainment	3,840	1,920	50 %	960
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	800
227001 Travel inland	18,231	7,882	43 %	4,794
227004 Fuel, Lubricants and Oils	12,800	5,370	42 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,271	16,372	44 %	10,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,271	16,372	44 %	10,754
Reasons for over/under performance:	There was over performance in stationery, printing & photocopying due to production of Audited Financial Statements for the year ended 30th June 2021 for submission to relevant offices			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1. IFMS operational daily 2. Well serviced IFMS generator	1. The IFMS generator was able to run throughout the quarter without and breakdown 2. The IFMS was able to run however with occasional periods of no networks	1. IFMS operational daily 2. Well serviced IFMS generator	1. The IFMS generator was able to run throughout the quarter without and breakdown. Thus fuel planned was provided and all consumed 2. Stationery was procured for printing document (paid vouchers & LPOs) 3. The IFMS was able to run however with occasional periods of no networks, thus the need to incur travel inland while transacting from other neighbouring IFMS sites.
221008 Computer supplies and Information Technology (IT)	1,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,240	1,120	50 %	560
227001 Travel inland	10,040	5,020	50 %	2,835

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## Quarter2

227004 Fuel, Lubricants and Oils	16,200	8,100	50 %	4,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,240	47 %	7,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,240	47 %	7,445
Reasons for over/under performance:	The IFMS is operated purely by the generator and this is very costly in terms of maintenance and fuel costs.. Poor networks affecting operations resulting into high cost of travel inland			
<i>Total For Finance : Wage Rect:</i>	<i>184,450</i>	<i>85,152</i>	<i>46 %</i>	<i>42,061</i>
<i>Non-Wage Reccurent:</i>	<i>198,553</i>	<i>90,826</i>	<i>46 %</i>	<i>64,049</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>383,003</i>	<i>175,978</i>	<i>45.9 %</i>	<i>106,110</i>

## Vote:572 Oyam District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	65,655	39 %		32,361
221008 Computer supplies and Information Technology (IT)	660	165	25 %		165
221009 Welfare and Entertainment	860	430	50 %		430
221011 Printing, Stationery, Photocopying and Binding	4,223	2,112	50 %		1,057
222001 Telecommunications	960	480	50 %		240
224004 Cleaning and Sanitation	762	0	0 %		0
Wage Rect:	170,275	65,655	39 %		32,361
Non Wage Rect:	7,465	3,187	43 %		1,892
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,740	68,841	39 %		34,252
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
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 Producing reports and minutes Catering of welfare for 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	1,272	29 %		636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,472	1,272	23 %		636
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,472	1,272	23 %		636
Reasons for over/under performance:					

## Vote:572 Oyam District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138203 LG Staff Recruitment Services</b>					
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	New staff recruitment, staff confirmation, Disciplining of staff at DSC offices in District Headquarters Producing reports at DSC headquarters
221009 Welfare and Entertainment	4,800	480	10 %		480
221011 Printing, Stationery, Photocopying and Binding	1,072	0	0 %		0
222001 Telecommunications	400	100	25 %		0
224004 Cleaning and Sanitation	716	179	25 %		0
227001 Travel inland	28,840	9,256	32 %		7,296
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,628	12,415	31 %		8,976
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,628	12,415	31 %		8,976
Reasons for over/under performance:					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(500) Minutes and reports produced	(103) Cumulatively there were 103 land applications by the end of Q2		(125)Minutes and reports produced	(61)There were 61 land applications
No. of Land board meetings	(4) Minutes and reports produced.	(02) Cumulatively there were 02 land board meetings by end of Q2		(1)Minutes and reports produced.	(0)There was only 01 land board meeting
Non Standard Outputs:		Minutes and reports produced.		N/A	Producing Minutes and reports
221009 Welfare and Entertainment	600	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	650	325	50 %		325
227001 Travel inland	8,920	3,820	43 %		1,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,170	4,445	44 %		2,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,170	4,445	44 %		2,535

## Vote:572 Oyam District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(13) 12 LLG reports and 1 from HLG reviewed and reported on	(26) 24 LLG reports and 2 from HLG were reviewed and reported on		(1)12 LLG reports and 1 from HLG reviewed and reported on	(13)12 LLG reports and 1 from HLG reviewed and reported on
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports produced and discussed in Council	() 8 LG PAC reports were produced		(1)4 LG PAC reports produced and discussed in Council	()4 LG PAC reports produced
Non Standard Outputs:	LG PAC reports to Parliament submitted	LG PAC reports to Parliament not submitted		LG PAC reports to Parliament submitted	LG PAC reports to Parliament not submitted
221009 Welfare and Entertainment	576	288	50 %		144
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
224004 Cleaning and Sanitation	250	0	0 %		0
227001 Travel inland	3,240	1,584	49 %		774
227002 Travel abroad	4,560	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,126	2,122	23 %		1,043
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,126	2,122	23 %		1,043
Reasons for over/under performance: The PAC reports were not submitted to Parliament because they were not discussed in Council.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 1. Committee and Council meetings conducted 2. Minutes and reports produced	() 03 Council meetings and 03 committee meetings conducted cumulatively up to end of Q2		(2) conducted 2. Minutes and reports produced	()01 Council meeting and committee 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	83,955	30 %		42,975
227001 Travel inland	51,390	26,933	52 %		13,204
227004 Fuel, Lubricants and Oils	27,200	13,600	50 %		13,600

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## Quarter2

228002 Maintenance - Vehicles	8,027	4,014	50 %	4,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	366,630	128,502	35 %	73,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,630	128,502	35 %	73,793
Reasons for over/under performance: Lack of enough Local Revenue to facilitate Council and Committee sittings due to the prevailing COVID 19				
<b>Output : 138207 Standing Committees Services</b>				
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
227001 Travel inland	38,760	17,452	45 %	10,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,760	17,452	45 %	10,548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,760	17,452	45 %	10,548
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	170,275	65,655	39 %	32,361
Non-Wage Reccurent:	478,250	169,394	35 %	99,422
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	648,526	235,049	36.2 %	131,783

## Vote:572 Oyam District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries for Agricultural Extension Officers both at district and LLG levels for one year paid.</li> <li>- Quarterly Progress reports prepared and submitted to MAAIF</li> <li>- Staff capacity built</li> <li>- Office operation facilitated</li> <li>- Agricultural activities/projects in all LLGs monitored by stakeholders</li> <li>- Departmental vehicles serviced and operational.</li> <li>- Supervision and monitoring the progress of farmer groups, Associations and Cooperatives conducted.</li> <li>- Supervision, backstopping &amp; follow up visits for Agricultural extension services in all LLGs conducted.</li> <li>- Farmers linked to ZARDI &amp; other chain value actors</li> <li>- Staff welfare provided.</li> <li>- Office cleaned.</li> <li>- DPMO facilitated on official duty</li> <li>- Departmental staff meetings conducted.</li> <li>- Staff facilitated for radio talk shows sponsored by Govt.</li> <li>- Annual reports to MAAIF prepared &amp; submitted to MAAIF.</li> <li>- Airtime/mbps for internet WiFi/Router purchased.</li> <li>- Departmental laptop computers repaired &amp; serviced.</li> </ul>	<ul style="list-style-type: none"> <li>- Salaries for Agricultural Extension Officers paid in 3 months, Q1 &amp; Q2.</li> <li>- Quarterly Progress reports prepared and submitted to MAAIF for Q1 &amp; Q2.</li> <li>- Office operation facilitated in Q1.</li> <li>- Agricultural activities/projects in all LLGs monitored by stakeholders in Q1.</li> <li>- Servicing of departmental vehicles done in Q1.</li> <li>- Supervision, backstopping &amp; follow up visits for Agricultural extension services in all LLGs by heads of sectors and DPMO.</li> <li>- A tablet computer for Senior Entomologist purchased in Q1.</li> </ul>		<ul style="list-style-type: none"> <li>- Salaries for Agricultural Extension Officer paid in 3 months, Q2.</li> <li>- Quarterly Progress reports prepared and submitted to MAAIF for Q2.</li> <li>- Office operation facilitated in Q2.</li> <li>- Staff capacity building workshop conducted in Q2.</li> </ul>	<ul style="list-style-type: none"> <li>- Payment of salaries for 36 Agricultural Extension Officer in 3 months, Q2.</li> <li>- Facilitate supervision, backstopping and follow up visits by respective heads of sectors for 3 months in Q2.</li> <li>- Prepare &amp; submit quarterly Progress reports to MAAIF for Q2.</li> <li>- Facilitate office operation in Q2.</li> <li>- Conduct staff capacity building workshop in Q2.</li> <li>- Repair and service deptal vehicles in Q2.</li> <li>- Repair and service deptal computers in Q2.</li> <li>- Payment for electricity bills for 3 months in Q2.</li> </ul>



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			<ul style="list-style-type: none"> <li>- Field visits conducted</li> <li>- WfAP activities in the whole district conducted</li> <li>- 3 motorcycles for (PAO, SAO &amp; SAE) repaired &amp; serviced.</li> <li>- MAAIF, ZARDI &amp; others consulted</li> <li>- Assorted stationery procured</li> <li>- Airtime/data bundle procured</li> <li>- Projector procured</li> <li>- Laptop, tablet and printer for Entomology procured.</li> <li>- Data on livestock in the district collected.</li> <li>- Computers and computer accessories serviced.</li> <li>- Veterinary staff trained.</li> <li>- A.I materials collected from Entebbe.</li> <li>- Planning and review meetings conducted.</li> </ul>		
211101	General Staff Salaries	684,965	325,326	47 %	157,088
221002	Workshops and Seminars	10,280	5,140	50 %	2,694
221008	Computer supplies and Information Technology (IT)	500	245	49 %	120
221009	Welfare and Entertainment	1,500	750	50 %	375
221011	Printing, Stationery, Photocopying and Binding	3,840	1,920	50 %	966
221012	Small Office Equipment	700	349	50 %	175
222001	Telecommunications	1,200	600	50 %	300
222003	Information and communications technology (ICT)	7,330	1,470	20 %	200
223005	Electricity	240	120	50 %	60
226001	Insurances	3,804	0	0 %	0
227001	Travel inland	42,500	20,430	48 %	10,153
227004	Fuel, Lubricants and Oils	27,697	13,842	50 %	6,917
228002	Maintenance - Vehicles	16,212	5,804	36 %	2,200
	Wage Rect:	684,965	325,326	47 %	157,088
	Non Wage Rect:	115,803	50,670	44 %	24,159
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800,769	375,996	47 %	181,247

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## Quarter2

## 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:	- Delayed recruitment process which made us unable to absorb all the wage component. - Covid-19 imposed restrictions resulted into under performance. - Delays in procurement processes since some of the items planned under non-wage requires procurement.				
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 2 quarters. - Quality assurance inspected in 2 quarters.		- Production activities and projects in LLGs monitored by stakeholders in Q2. - Quality assurance inspected in Q2.	- Monitoring Production activities and projects in LLGs by stakeholders in Q2. - Supervision & inspection of quality assurance by SMSs in Q2.
221011 Printing, Stationery, Photocopying and Binding	296	147	50 %		73
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	8,904	4,452	50 %		2,407
227004 Fuel, Lubricants and Oils	4,224	2,112	50 %		1,056
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,624	6,811	50 %		3,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,624	6,811	50 %		3,586
Reasons for over/under performance:	- Some balance that was not spent in Q1 was rolled to Q2 and were spent together with the quarter's allocation.				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	- Various farmers organizations supervised by DPMO.	- Various farmers' organizations' supervised by DPMO in 2 quarters. - Various Farmers Organizations (FOs) by Veterinary sector in Q1. - Farmers' organizations' members trained by SMSs in various disciplines in 2 quarters.		- Various farmers organizations supervised by DPMO in Q2.	- Supervision of various farmers' organizations' by DPMO in Q2. - Training of farmers' organizations' by SMSs in various disciplines in Q2.
221002 Workshops and Seminars	1,396	698	50 %		349
221011 Printing, Stationery, Photocopying and Binding	316	156	49 %		129
222001 Telecommunications	116	58	50 %		29
227001 Travel inland	2,304	1,152	50 %		818

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227004 Fuel, Lubricants and Oils	2,679	1,212	45 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,812	3,276	48 %	1,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,812	3,276	48 %	1,914

Reasons for over/under performance: - Unspent balance in the previous quarter was rolled to the quarter in review and spent together with the quarter's allocation.

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Farmer field visits conducted.</li> <li>- Farmers trained in various disciplines.</li> <li>- Demonstrations established.</li> <li>- Extension staff for capacity building training at the district facilitated.</li> <li>- Extension staff attend official visits to the district headquarters facilitated.</li> <li>- Field extension staff's motor cycles repaired &amp; maintained.</li> <li>- Office operation facilitated</li> <li>- Farmers linked to research</li> <li>- Agricultural projects in Lower Local Governments monitored by LLG stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- Farmer field visits conducted in 2 quarters.</li> <li>- Farmers trained in various disciplines in 2 quarters.</li> <li>- Demonstrations established in 2 quarters.</li> <li>- Extension staff for capacity building training at the district facilitated in Q2.</li> <li>- Extension staff attend official visits to the district headquarters facilitated for 2 quarters.</li> <li>- Field extension staff's motor cycles repaired &amp; maintained in 2 quarters.</li> <li>- Office operation at LLG level facilitated for 2 quarters.</li> </ul>	<ul style="list-style-type: none"> <li>- Farmer field visits conducted in Q2.</li> <li>- Farmers trained in various disciplines in Q2.</li> <li>- Demonstrations established in Q2.</li> <li>- Extension staff for capacity building training at the district facilitated in Q2.</li> <li>- Extension staff attend official visits to the district headquarters facilitated.</li> <li>- Field extension staff's motor cycles repaired &amp; maintained.</li> <li>- Office operation facilitated</li> <li>- Farmers linked to research</li> <li>- Agricultural projects in Lower Local Governments monitored by LLG stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct farmer field visits in Q2.</li> <li>- Train farmers in various disciplines in Q2.</li> <li>- Establish demonstrations in Q2.</li> <li>- Facilitate Extension staff for capacity building training at the district in Q2.</li> <li>- Facilitate Extension staff attend official visits to the district headquarters in Q2.</li> <li>- Repair &amp; maintain field extension staff's motor cycles in Q2.</li> <li>- Office operation facilitated</li> <li>- Farmers linked to research</li> <li>- Agricultural projects in Lower Local Governments monitored by LLG stakeholders.</li> </ul>
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263101 LG Conditional grants (Current)	204,359	102,179	50 %	51,089
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,359	102,179	50 %	51,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,359	102,179	50 %	51,089

Reasons for over/under performance: - A very small balance that remained in the previous quarter was spent together with the quarter's allocation.

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

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 6 YBR Yamaha motor cycles procured</li> <li>- 5 tyres for vehicle regn. number UBE 233R procured</li> <li>- Vehicle UBE 233R repaired and maintained</li> <li>- Vehicle UBE 233R insured</li> <li>- 2 solar batteries procured.</li> <li>- Toner for printer M426dw purchased.</li> <li>- A wooden well-fabricated office chair purchased.</li> <li>- A printer for the Office Typist procured.</li> </ul>	<ul style="list-style-type: none"> <li>- Office tonor MFP M426dw procured in Q2.</li> </ul>	<ul style="list-style-type: none"> <li>- Vehicle UBE 233R repaired and maintained in Q2</li> <li>- 2 solar batteries procured.</li> </ul>	<ul style="list-style-type: none"> <li>- Procure office tonor MFP M426dw in Q2.</li> </ul>
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	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,953	500	1 %	500
External Financing:	0	0	0 %	0
Total:	74,953	500	1 %	500

Reasons for over/under performance: - Most of the items planned under this output are to undergo procurement processes. Therefore, delayed procurement processes affected performance.

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

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Various stakeholders sensitized on PDM</li> <li>- Priority commodities of respective parishes identified.</li> <li>- Farmers on the selected commodity value chains trained.</li> </ul>	<ul style="list-style-type: none"> <li>- 68 Parish Chiefs sensitized on PDM at district HQs in Q2.</li> <li>- All members of DTPC sensitized at district HQs on PDM in Q2.</li> </ul>	<ul style="list-style-type: none"> <li>- Various stakeholders sensitized on PDM</li> <li>- Priority commodities of respective parishes identified.</li> <li>- Farmers on the selected commodity value chains trained.</li> </ul>	<ul style="list-style-type: none"> <li>- Sensitization of Parish Chiefs on PDM at district HQs in Q2.</li> <li>- Sensitization of DTPC members on PDM in Q2.</li> </ul>
211103 Allowances (Incl. Casuals, Temporary)	202,987	3,850	2 %	3,850
221001 Advertising and Public Relations	2,962	0	0 %	0
221002 Workshops and Seminars	7,404	3,530	48 %	3,530
221009 Welfare and Entertainment	5,923	2,160	36 %	2,160
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	9,540	3 %	9,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	277,029	9,540	3 %	9,540
Reasons for over/under performance:		- Recruitment of Parish Chiefs to fill the gap was spent from Administration budget for the process was already ongoing. Therefore, the one we planned under PDM remained intact. - Delayed release of PDM operational guidelines from MoLG coupled with scaring information about PDM implementation without final guidelines.			
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:		- 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.			
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

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221009 Welfare and Entertainment	1,800	0	0 %	0
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	283	16 %	247
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	283	0 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,600	283	0 %	247
Reasons for over/under performance: - Late release of the funds towards the end of the quarter, therefore it could not be access within the quarter.				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:				
	- Fisheries data collected	- Fisheries data collected in 2 quarters.	- Fisheries data collected	- Collect Fisheries data in Q2.
	- Fisheries sector staff meeting held	- Fisheries sector staff meeting held in 2 quarters.	- Fisheries sector staff meeting held	- Hold quarterly Fisheries sector staff meeting.
	- 2 sector motor cycles repaired & maintained.	- FO-Aquaculture's motor cycle repaired and maintained in 2 quarters.	- 2 sector motor cycles repaired & maintained.	- Repair & maintain FO-Aquaculture motor cycle in Q2.
	- Fish farmers in all the sub-counties trained	- Fish farmers in 12 sub-counties trained on modern fish farming practices in 2 quarters.	- Fish farmers in all the sub-counties trained	- Training of fish farmers in all the sub-counties on modern fish farming practices.
	- Exchange visits held.	- 2 consultative visits to Aqua park in Apac held.	- Exchange visits held.	- Conduct consultative visits to ZARDI.
		- One consultative visit made to Ngetta ZARDI in Q2.		
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	297	148	50 %	74
227001 Travel inland	4,580	2,121	46 %	1,141
227004 Fuel, Lubricants and Oils	1,530	765	50 %	383
228002 Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,407	4,034	48 %	2,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,407	4,034	48 %	2,098

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: - Negligence of the requisitioning officers to complete to the dot.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Surveillance activities conducted</li> <li>- Inspection, regulation, and Quality Assurance activities conducted.</li> <li>- OWC activities supervised.</li> <li>- Maize quality ordinance disseminated</li> <li>- Staff meeting for Crop sector held.</li> </ul>	<ul style="list-style-type: none"> <li>- Pest &amp; disease surveillance activities conducted in 12 LLGs in 2 quarters.</li> <li>- Inspection, regulation, and Quality Assurance activities conducted in 12 LLGs in 2 quarters.</li> <li>- OWC input distribution in 12 LLGs supervised.</li> <li>- No Maize quality ordinance disseminated to farmers.</li> <li>- One staff meeting for Crop sector held.</li> </ul>		<ul style="list-style-type: none"> <li>- Surveillance activities conducted</li> <li>- Inspection, regulation, and Quality Assurance activities conducted.</li> <li>- OWC activities supervised.</li> <li>- Maize quality ordinance disseminated</li> <li>- Staff meeting for Crop sector held.</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct pest &amp; disease surveillance activities.</li> <li>- Conduct inspection, regulation, and Quality Assurance activities.</li> <li>- Supervision of OWC activities in LLGs.</li> <li>- Hold quarterly Staff meeting for Crop sector in Q2.</li> </ul>
221009 Welfare and Entertainment	1,000	408	41 %		408
221011 Printing, Stationery, Photocopying and Binding	82	41	50 %		41
227001 Travel inland	4,380	2,190	50 %		1,097
227004 Fuel, Lubricants and Oils	2,945	1,473	50 %		738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,407	4,111	49 %		2,283
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,407	4,111	49 %		2,283
Reasons for over/under performance: - Unspent balance in the previous quarter was rolled to the quarter in review and spent together with the quarter's allocation.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					

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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 6 months. - Computer accessories and services procured. - Progress reports for 2 quarters submitted to Department of Entomology - MAAIF. - Office operation facilitated in 6 months.	( )	( )- Assorted stationery procured at Entomology Office in 3 months. - Computer accessories and services procured. - Progress reports for Q2 submitted to Department of Entomology - MAAIF. - Office operation facilitated in 3 months.
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 2 quarters. - Assorted office stationery procured in 2 quarters. - Office operation facilitated in 2 quarters. - Progress reports prepared and submitted to Department of Entomology - MAAIF for 2 quarters.	- 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	- Conduct vermin surveillance in problematic sub counties. - Vermin surveillance conducted - Procure assorted office stationery. - Facilitate DE and/or VCO to participate in training workshops and seminars outside district. - Facilitate office operation in Q2. - Prepare & submit progress reports to MAAIF, Entomology dept by DE. - Conduct consultation with ZARDI, UWA, and Department of Entomology - MAAIF.
221011 Printing, Stationery, Photocopying and Binding	532	266	50 %	133
222001 Telecommunications	80	40	50 %	20
222003 Information and communications technology (ICT)	480	240	50 %	120
227001 Travel inland	2,404	1,202	50 %	601
227004 Fuel, Lubricants and Oils	1,548	774	50 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,044	2,522	50 %	1,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,044	2,522	50 %	1,261
Reasons for over/under performance:	- Some little unspent balance in the previous quarter was rolled to the quarter in review and spent together with the quarter's allocation.			
Output : 018210 Vermin Control Services				



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## Quarter2

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 in 2 quarters. - Vermin Control officer facilitated in 2 quarters. - Office operation facilitated in 2 quarters. - Communities along park line trained on vermin surveillance in 2 quarters.	( )	( )- Vermin surveillance conducted in the sub-counties of Aber, Kamdini, Myene & Minakulu. - Vermin Control officer facilitated in Q2. - Office operation facilitated in Q2. - Communities along park line trained on vermin surveillance in Q2.
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	18	50 %	9
222001 Telecommunications	160	80	50 %	40
227001 Travel inland	2,144	1,072	50 %	536
227004 Fuel, Lubricants and Oils	1,022	511	50 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,363	1,681	50 %	841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,363	1,681	50 %	841
Reasons for over/under performance:	- Exactly spent as planned.			
Output : 018211 Livestock Health and Marketing				
N/A				

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Non Standard Outputs:		- Disease control, Disease Surveillance & Enforcement of Veterinary Legislation carried out.	- Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation carried out once.	- Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation carried out.	- Disease control, Disease Surveillance & Enforcement of - Veterinary Legislation carried out.
		- Veterinary Technical Backstopping & Field Supervision carried out.	- Veterinary Technical Backstopping & Field Supervision carried out in 12 LLGs.	- Veterinary Technical Backstopping & Field Supervision carried out.	- Veterinary Technical Backstopping & Field Supervision carried out.
		- Farmers visits & follow-up visits carried out.	- 24 Farmers visits & follow-up visits carried out.	- Farmers visits & follow-up visits carried out.	- Farmers visits & follow-up visits carried out.
		- Welfare & entertainment provided.	- Welfare & entertainment provided in 3 months.	- Welfare & entertainment provided.	- Welfare & entertainment provided.
		- Motor cycles repaired & serviced.	- Motor cycles repaired & serviced in Q1.	- Motor cycles repaired & serviced.	- Motor cycles repaired & serviced.
		- Small office equipment purchased.	- Small office equipment purchased in Q1.	- Small office equipment purchased.	- Small office equipment purchased.
221009	Welfare and Entertainment	480	240	50 %	120
221012	Small Office Equipment	379	189	50 %	95
222001	Telecommunications	80	40	50 %	20
227001	Travel inland	3,348	1,674	50 %	837
227004	Fuel, Lubricants and Oils	3,120	1,560	50 %	780
228002	Maintenance - Vehicles	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,407	4,203	50 %	2,102
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,407	4,203	50 %	2,102
Reasons for over/under performance:		- Exactly spent as planned, therefore, no reason.			

## Output : 018212 District Production Management Services

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries for traditional Agricultural Extension staff based at district Hqs paid.</li> <li>- Production dept compound cleaned</li> <li>- DPMO facilitated to attend meetings outside the district</li> <li>- DST TV subscription fee paid.</li> <li>- Electricity paid</li> <li>- Water bills paid</li> <li>- Departmental vehicles serviced and maintained</li> <li>- Support staff of the department facilitated</li> <li>- Staff welfare provided.</li> <li>- Offices cleaned.</li> <li>- Office stationery and small office equipment provided.</li> </ul>	<ul style="list-style-type: none"> <li>- Salaries for 6 traditional Agricultural Extension staff based at district Hqs paid for 6 months in 2 quarters.</li> <li>- Office stationery and small office equipment provided in 2 quarters.</li> <li>- Office computers and toners purchased in 2 quarters.</li> <li>- Production dept compound cleaned and maintained in 2 quarters.</li> <li>- Water bills paid in 2 quarters.</li> <li>- Electricity bills paid for 2 quarters.</li> <li>- Office operation including, internet subscription facilitated in 2 quarters.</li> </ul>	<ul style="list-style-type: none"> <li>- Salaries for traditional Agricultural Extension staff based at district Hqs paid for 3 months in Q2.</li> <li>- Office stationery and small office equipment provided in Q2.</li> <li>- Office stationery and small office equipment provided in Q2.</li> </ul>	<ul style="list-style-type: none"> <li>- Pay Salaries for 6 traditional Agricultural Extension staff based at district Hqs for 3 months in Q2.</li> <li>- Provide office stationery and small office equipment in Q2.</li> <li>- Repairs of office computers and purchase of toners.</li> <li>- Compound cleaning in Q2.</li> <li>- Payment of water bills in Q2.</li> <li>- Payment of electricity bills in Q2.</li> <li>- Purchase of stationery and other small office equipment in Q2.</li> <li>- Provision of welfare to staff during office hours and staff meeting</li> <li>- Provision of office cleaning materials.</li> </ul>
211101 General Staff Salaries	149,843	74,379	50 %	37,344
221008 Computer supplies and Information Technology (IT)	1,160	345	30 %	65
221009 Welfare and Entertainment	600	200	33 %	60
221011 Printing, Stationery, Photocopying and Binding	506	213	42 %	213
221012 Small Office Equipment	600	300	50 %	150
221017 Subscriptions	480	120	25 %	0
222001 Telecommunications	680	340	50 %	170
222003 Information and communications technology (ICT)	280	140	50 %	120
223005 Electricity	120	60	50 %	30
223006 Water	240	120	50 %	60
224004 Cleaning and Sanitation	1,300	650	50 %	325
227001 Travel inland	4,780	2,390	50 %	1,195
227004 Fuel, Lubricants and Oils	2,520	1,260	50 %	1,140

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

228002 Maintenance - Vehicles	4,000	56	1 %	0
Wage Rect:	149,843	74,379	50 %	37,344
Non Wage Rect:	17,266	6,194	36 %	3,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,109	80,572	48 %	40,871
Reasons for over/under performance: - Some requests were processed late, thus, overlapping into the next quarter.				
<b>Lower Local Services</b>				
<b>Output : 018251 Transfers to LG</b>				
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 Q2.	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: - No operational guidelines for PDM provided by the Centre.				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
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.	- A tonor for Office typist procured in Q2. - Windows and 2 curtains purchased and maintained in Q2.	- Tonor MFP M426dw procured in Q2. - Departmental assets/property maintained in Q2.	- Procurement of office tonor in Q2. - Maintenance of window frames and curtains.
312201 Transport Equipment	10,600	0	0 %	0
312211 Office Equipment	1,015	115	11 %	115
312213 ICT Equipment	1,060	280	26 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,675	395	3 %	395
External Financing:	0	0	0 %	0
Total:	12,675	395	3 %	395
Reasons for over/under performance: - Delays in procurement processes.				

## Vote:572 Oyam District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
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: - Delays in procurement processes.					
<b>Output : 018280 Valley dam construction</b>					
No of valley dams constructed	() - Fish tank construction in Otwal Sub-county completed and functional - 13,000 tilapia fingerlings procured.	()		()	()
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			- 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.					
<b>Output : 018281 Cattle dip construction</b>					
N/A					

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## Quarter2

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 Q2. - 40 KTB beehives and accessories procured in Q2. - 46 pyrimidal tsetse fly traps procured in Q2.	- Nil
312203	Furniture & Fixtures	1,564	0	0 %	0
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:		- Delayed procurement processes.			
Output : 018283 Livestock market construction					
No of livestock markets constructed		(18) - 18 improved breed piglets procured & distributed to the beneficiary farmers. - 226 vails of New Castle Disease vaccine procured.	() - Nil	()	()- 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:		- Planned for the next quarter.			
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed		() N/A	()	()	()

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## Quarter2

Non Standard Outputs:	- A laptop computer for DAO procured. - A motorized cassava slicer machine procured.	N/A	- A laptop computer for DAO procured in Q2.	N/A
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
Reasons for over/under performance:	- Delayed procurement processes.			
Total For Production and Marketing : Wage Rect:	834,808	399,704	48 %	194,432
Non-Wage Reccurent:	1,664,154	195,504	12 %	102,647
GoU Dev:	250,654	895	0 %	895
Donor Dev:	0	0	0 %	0
Grand Total:	2,749,616	596,104	21.7 %	297,974

## Vote:572 Oyam District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"><li>• 60 schools reached with health education</li><li>• 400 community health promotion events conducted</li><li>• 24 radio talk shows conducted and 500 spots rune</li></ul>	<ul style="list-style-type: none"><li>• 1,096 VHTs conducted Community awareness creation on Covid-19 prevention one per village</li><li>• Community dialogue of HIV/Malaria, HIV and TB</li><li>• 6 radio talk shows were conducted, 42 health spots and health announcements and 30 radio announcements were run</li><li>• 1,096 villages were reached with health promotion, hygiene and sanitation and covid-19 preventive messages.</li><li>• No school was reached with health education due to school closure</li></ul>			<ul style="list-style-type: none"><li>• Conduct community health education and health promotion events</li><li>• Conduct radio talk shows and spots on health promotion</li></ul>
227001 Travel inland	1,884	471	25 %		471
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,884	471	25 %		471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,884	471	25 %		471
Reasons for over/under performance:	School closure due to Covid-19 lockdown did not allow schol health program. It also affected reaching out to large numbers of people. Limimited funding could not permit us to conduct many radio programs. There was limitted partner support especially no support from UNICEF which has been known to support this activity				
Output : 088105 Health and Hygiene Promotion					
N/A					



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## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"> <li>• 160 public places and institutions inspected</li> <li>• Sanitation week activity (5 day) targeting one hundred households conducted</li> <li>• 36 Sensitisation of communities on hygiene and sanitation promotion undertaken</li> </ul>	<ul style="list-style-type: none"> <li>• Conducted support supervision to lower health on health promotion and disease prevention</li> <li>• Triggered Community led Total Sanitation triggering (CLTS) in 26 villages</li> <li>• Infection prevention and control mentorships conducted in 29 health facilities, 82% of the health assistants inspected public places.</li> <li>• follow-up on Sanitation week activities that was implemented in the first quarter</li> <li>• VHTs conducted hygiene and sanitation promotion in 1096 villages.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct Community led Total Sanitation triggering</li> <li>• Conduct IPC mentorship in 29 health facilities</li> <li>• Conduct Inspection of public places and institutions -160 places</li> <li>• Follow-up on sanitation week activity from previous quarter (5 day) targeting one hundred households</li> <li>• Undertake Sensitisation of communities on hygiene and sanitation promotion in 1096 villages</li> </ul>
221011 Printing, Stationery, Photocopying and Binding	400	75	19 %	75
227001 Travel inland	5,571	1,259	23 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,971	1,334	22 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,971	1,334	22 %	1,334
Reasons for over/under performance:		Minimal inspection of markets, meat stalls, water sources and hygiene facilities was done due to lock-down. No institution was supervised due to Covid-19 lockdown. Inadequate resources to facilitate District and HSD staff to support lower units.		

## Output : 088106 District healthcare management services

N/A

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## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"><li>• Effective Quarterly support supervision of the health facilities Conducted</li><li>• Redistribution/reversed logistics of medicines &amp; Medicines ordering conducted</li><li>• Functional Quality Improvement system established</li><li>• Quarterly maternal and Perinatal deaths reviewed / audited conducted</li><li>• Medicines, TB and Lab SPARS (Management [100,000 + Supported</li><li>• Incentive to DHMT for RBF performance (40%) provided</li><li>• Health workers trained in Malaria case management</li><li>• Staff Salary of 400 paid</li></ul>	<ul style="list-style-type: none"><li>• 29 government and PNFP health units were supervised</li><li>• Distribution/reversed logistics of medicines &amp; Medicines ordering conducted.</li><li>• QI teams were supervised for all HCIII and 2 HCIIIs.</li><li>• 3 maternal and Perinatal deaths reviews and audits conducted.</li><li>• Medicines SPARS supervision was done in 3 health facility with average score of 23/25 achieved.</li><li>• 40 Health workers in the private sector followed up after Malaria case management training</li><li>• Staff Salary of 270 was paid during the quarter.</li></ul>	<ul style="list-style-type: none"><li>• Conduct Routine Support Supervision</li><li>• Conduct Redistribution/reversed logistics of medicines at HFs &amp; Medicines ordering</li><li>• Effective Quarterly support supervision of the health facilities</li><li>• Establish and maintain functional Quality Improvement system</li><li>• Conduct quarterly maternal and Perinatal deaths reviewed / audited</li><li>• Support Medicines, TB and Lab SPARS (Management [100,000 +</li><li>• Conduct Training of health workers in Malaria case management</li><li>• Payment of Staff Salary</li></ul>	
211101	General Staff Salaries	2,769,551	1,655,304	60 %	963,891
213002	Incapacity, death benefits and funeral expenses	3,500	500	14 %	500
221008	Computer supplies and Information Technology (IT)	1,200	480	40 %	480
221009	Welfare and Entertainment	720	360	50 %	180
221011	Printing, Stationery, Photocopying and Binding	4,250	1,075	25 %	575
221012	Small Office Equipment	680	170	25 %	0
222001	Telecommunications	2,030	300	15 %	300
227001	Travel inland	50,399	11,809	23 %	2,424
227004	Fuel, Lubricants and Oils	35,046	0	0 %	0
	Wage Rect:	2,769,551	1,655,304	60 %	963,891
	Non Wage Rect:	97,825	14,694	15 %	4,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,867,376	1,669,998	58 %	968,350
Reasons for over/under performance:		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 due to lack of funds. The estimated 400 was not achieved because recruitment did not occur due to yet to be constituted DSC. Again no RBF incentive was provided to DHMT because no RBF funds were released during the quarter The District Quality Improvement team again did not meet nor innitiate any quality improvement project due to ineffective focal person			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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## Quarter2

Number of outpatients that visited the NGO Basic health facilities	(42000) 42000 out patients seen and appropriately managed at the hospital as out patients	( ) • managed at Minakulu and Iceme HCIIIs • • 360 Ante-Natal clinic visits were managed • 276 4th Ante-Natal clinic visits were managed • 284 Deliveries were conducted by the 2 PNFPs • Post Natal Clinic Attendances managed were 537 • 278 children received BCG • 256 children received DPT-1 • 213 children received DPT-3 • 286 children received Measles • 820 children received Measles Deworming (1st Dose) • Provide laboratory services	( )	( )• managed at Minakulu and Iceme HCIIIs • 618 inpatient admissions • 360 Ante-Natal clinic visits were managed • 276 4th Ante-Natal clinic visits were managed • 284 Deliveries were conducted by the 2 PNFPs • Post Natal Clinic Attendances managed were 537 • 278 children received BCG • 256 children received DPT-1 • 213 children received DPT-3 • 286 children received Measles • 820 children received Measles Deworming (1st Dose) • Provide laboratory services
Number of inpatients that visited the NGO Basic health facilities	(6000) 6000 inpatients admitted and appropriately	( ) 618 inpatient admissions were managed by the two PNFPs, 313 for Iceme and the remaining for Minakulu	( )	( )618 inpatient admissions were managed by the two PNFPs, 313 for Iceme and the remaining for Minakulu
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	( ) 284 Deliveries were conducted by the 2 PNFPs, 200 for Minakulu and 84 for Iceme	( )	( )284 Deliveries were conducted by the 2 PNFPs, 200 for Minakulu and 84 for Iceme
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	( ) • 278 children received BCG • 256 children received DPT-1 • 213 children received DPT-3 • 286 children received Measles Amounting to about 65% of the target for the quarter	( )	( )• 278 children received BCG • 256 children received DPT-1 • 213 children received DPT-3 • 286 children received Measles
Non Standard Outputs:	PHC Non wage grant remittance made to to Iceme NGO and Minakulu NGO HCIII Quarterly	Daily Health Eduvation talks were conducted by the health facilities. The facilities also contributed to Covid - a9 testing and referrals		
263367 Sector Conditional Grant (Non-Wage)	22,346	10,856	49 %	5,587

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,346	10,856	49 %	5,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,346	10,856	49 %	5,587

Reasons for over/under performance: The two PNFPs have not achieved some targets due to improved services in the nearby Government facilities that do not charge any fee.

**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	()	()	()
No of trained health related training sessions held.	() - In-service trainings conducted in 12 skills areas - 300 staff provided in-service training	()	()	()
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	()	()	()
Number of inpatients that visited the Govt. health facilities.	(6000) 6000 inpatients will be admitted and managed in government health facilities	()	()	()
No and proportion of deliveries conducted in the Govt. health facilities	(17500) 17,500mothers will deliver under skilled attendance in government, PNFP and PFP	()	()	()
% 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	()	()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(2096) 100% of Villages (1,070 villages) with functional VHTs (2096 VHTs)	()	()	()
No of children immunized with Pentavalent vaccine	(19780) 19,780 children to be receive DPT3	()	()	()

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

## Non Standard Outputs:

- 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

263104 Transfers to other govt. units (Current)	914,856	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	435,184	217,592	50 %	108,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,350,040	217,592	16 %	108,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,350,040	217,592	16 %	108,796

Reasons for over/under performance:

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

N/A

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## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"> <li>• 4 joint monitoring of capital works Conducted</li> <li>• 6 (one per month) supervision of capital works Conducted</li> <li>• 2 Appraisal of capital works to be done in the next financial year Conducted</li> </ul>	With support from Malaria consortium, 2023 VHTs were supervised, 3 community dialogue meetings conducted on ICCM involving 76 leaders that included health unit management committees, Community Development Officers and selected LCIs. With support from living goods, VHTs from Anyeke HCIV, Atipe HCIII and Otwal HCIII conducted registration and visits of house holds. they also conducted treatment and referrals.		Conduct ICCM VHT meetings refresher trnds ainings
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:		UNICEF did not release any funds during the quarter. Under Malaria Consortium whereas we had planned to engage 5 civil society organizations, that activity was not done. Malaria consortium had also planned to conduct Data Validation but was not done.			

## Programme : 0882 District Hospital Services

## Lower Local Services

## Output : 088252 NGO Hospital Services (LLS.)

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## Quarter2

Number of outpatients that visited the NGO hospital facility	(24000) • Bi-monthly Medicines and supplies procured • 25,408 out patients managed as out patients	( ) • 11,186 managed at Aber Hospital • 2948 inpatient admissions • 452 1st Ante-Natal clinic visits were managed • 300, 4th Ante-Natal clinic visits were managed • 828 Deliveries were conducted by the 2 PNFPs • 1075 Post Natal Clinic Attendances were managed • 994 children received BCG • 362 children received DPT-1 • 341 children received DPT-3 • 285 children received Measles • 2636 children received Deworming (1st Dose) • 2734 children received Deworming (2nd Dose)	( )	( )• 11,186 managed at Aber Hospital • 2948 inpatient admissions • 452 1st Ante-Natal clinic visits were managed • 300, 4th Ante-Natal clinic visits were managed • 828 Deliveries were conducted by the 2 PNFPs • 1075 Post Natal Clinic Attendances were managed • 994 children received BCG • 362 children received DPT-1 • 341 children received DPT-3 • 285 children received Measles • 2636 children received Deworming (1st Dose) • 2734 children received Deworming (2nd Dose)
Non Standard Outputs:		Performed 120 CT scans Provision of HIV services Managed 23 emmergencies appropriately		Surveiellence for Covi-19 Management of emmergencies Provision of speciallized services such as X-ray, CT Scan Speciallised lab services
263104 Transfers to other govt. units (Current)	255,897	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	372,278	186,139	50 %	93,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	628,175	186,139	30 %	93,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,175	186,139	30 %	93,070
Reasons for over/under performance:	The Hospital was able to remunerate and retain all their staff, the conducted outreaches and achieved 90% of their immunization targets. They had a dropout rate of 5.8% for DPT. The Hospital statrted offing advanced services such as CT-Scanning Training interns 10 currently undergoing training			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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## Quarter2

Non Standard Outputs:	Montly salaries paid for 9 DHT members	<ul style="list-style-type: none"><li>• Conducted support supervision to the 29government and PNFP and 13 private health units.</li><li>• Distribution/reversed logistics of medicines &amp; Medicines ordering conducted.</li><li>• 3 maternal and Perinatal deaths reviews and audits conducted.</li><li>• Medicines SPARS supervision was done in 3 health facility with average score of 23/25 achieved.</li><li>• Second follow-up of 40 Health workers in the private sector followed up for Malaria case management</li><li>• Staff Salary of 270 was paid during the quarter.</li></ul>			<ul style="list-style-type: none"><li>• Conduct Routine Support Supervision</li><li>• Conduct Redistribution/reversed logistics of medicines at HF's &amp; Medicines ordering</li><li>• Effective Quarterly support supervision of the health facilities</li><li>• Establish and maintain functional Quality Improvement system</li><li>• Conduct quarterly maternal and Perinatal deaths reviewed / audited</li><li>• Support Medicines, TB and Lab SPARS (Management [100,000 +</li><li>• Conduct Training of health workers in Malaria case management</li><li>• Payment of Staff Salary</li></ul>
211101	General Staff Salaries	323,308	74,061	23 %	2,076
221001	Advertising and Public Relations	4,400	0	0 %	0
221009	Welfare and Entertainment	4,620	0	0 %	0
227001	Travel inland	91,760	11,496	13 %	11,496
227004	Fuel, Lubricants and Oils	6,004	0	0 %	0
	Wage Rect:	323,308	74,061	23 %	2,076
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	106,784	11,496	11 %	11,496
	Total:	430,092	85,557	20 %	13,572
Reasons for over/under performance:		Inadequate funds did not permit adequate supervision. There is interference from external persons in the implementation of activities. Adhoc activities from the centre such as Mass Covid-19 vaccination interfered with implementation of other activities			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					



## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:		<ul style="list-style-type: none"><li>• Assorted Stationary and small office equipment Procured</li><li>• Support staff (Accountant, Office assistant, Office Typist, Compound Cleaner)Facilitated</li><li>• Facilitate DHT members travel to line ministries, regional meeting, and spot visits to Health Units</li><li>• Repair and service of DHO vehicles done</li><li>• Support Communication in the DHO</li><li>• Incapacity, death, and burial expenses paid</li><li>• Routine Support SupervisionConduct ed</li></ul>	<ul style="list-style-type: none"><li>• Conducted child days round 2 and achieved 98% target</li><li>• Conducted quarterly Supervision to 29 health facilities</li><li>• Conducted Mentorship in 13 HFs</li><li>• Conducted district one Malaria Epidemic meeting</li><li>• Conducted Routine Cold chain maintenance in 10 health facilities</li><li>• Monitored 16 selected Integrated outreaches to ensure quality</li><li>• Conducted one Joint supervision and monitoring with Health Committee</li><li>• Conduct quarterly one-day District stakeholder’s performance review meeting</li></ul>	<ul style="list-style-type: none"><li>• Conduct District level supervision for child days</li><li>• Conduct quarterly Supervision and Mentorship in HFs</li><li>• Conduct district Malaria Epidemic meeting</li><li>• Routine Cold chain maintenance</li><li>• Monitor selected Integrated outreaches to ensure quality</li><li>• Joint supervision and monitoring with Health Committee</li><li>• Conduct quarterly fact finding by Health Committee</li><li>• Conduct quarterly one-day District stakeholder’s performance review meeting</li></ul>	
221001	Advertising and Public Relations	0	12,230	0 %	7,230
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	320	8 %	320
221009	Welfare and Entertainment	30,146	2,610	9 %	900
221011	Printing, Stationery, Photocopying and Binding	400	306	77 %	0
222001	Telecommunications	0	4,240	0 %	410
224001	Medical and Agricultural supplies	0	11,010	0 %	0
224004	Cleaning and Sanitation	1,500	750	50 %	375
227001	Travel inland	91,862	508,696	554 %	4,731
227004	Fuel, Lubricants and Oils	13,000	37,515	289 %	5,028
228002	Maintenance - Vehicles	0	22,493	0 %	17,493
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,605	600,171	1186 %	36,487
	Gou Dev:	0	0	0 %	0
	External Financing:	95,108	0	0 %	0
	Total:	145,713	600,171	412 %	36,487
Reasons for over/under performance:		Inadequate funds especially due to the fact that unicef and Malaria consortium that previously supported Malaria activities did not provide any funding during the quarter and indeed even in the first quarter.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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## Quarter2

Non Standard Outputs:		Out-patient Block at Ajag 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 new construction was done Completion of remodelling and expansion of Maternity at Anyeke with funding from CUAMM	Upgrade of Alira B HCII to HCIII Construction of OPD at Ajaga (new health facility) Construction of 10 twin staff houses Procurement of medical equipment for 3 new HCIII
281504 Monitoring, Supervision & Appraisal of capital works	170,965	1,234	1 %	1,234
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	1,234	0 %	1,234
External Financing:	0	0	0 %	0
Total:	3,556,305	1,234	0 %	1,234
Reasons for over/under performance:		There was delay in the procurement of contractors for upgrade, due to the fact that the procurement process is hybrid and the central government takes the lead. Additionannly ther was confussion on who would do the upgrade wheather the UPDF brigade or the Local governments		
Total For Health : Wage Rect:	3,092,859	1,729,366	56 %	965,967
Non-Wage Reccurent:	2,156,846	1,031,256	48 %	250,203
GoU Dev:	3,556,305	1,234	0 %	1,234
Donor Dev:	701,892	11,496	2 %	11,496
Grand Total:	9,507,902	2,773,352	29.2 %	1,228,901

## Vote:572 Oyam District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid PLE supervised	Salaries of 1518 primary School teachers paid, out of which 355 were female and 1163 were male.		Primary teachers salaries paid PLE supervised	Payment of salaries to teachers in the 109 government aided primary Schools in Oyam
211101 General Staff Salaries	11,856,845	5,479,691	46 %		2,792,692
227001 Travel inland	28,490	0	0 %		0
227004 Fuel, Lubricants and Oils	250	0	0 %		0
Wage Rect:	11,856,845	5,479,691	46 %		2,792,692
Non Wage Rect:	28,740	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,885,585	5,479,691	46 %		2,792,692
Reasons for over/under performance: Underperformance resulted from the delay in recruitment by District Service Commission					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1688) 1688 teachers paid salaries of which 1132 are male and 556 are female	(1688)1688 teachers paid salaries of which 1132 are male and 556 are female		(1688)1688 teachers paid salaries of which 1132 are male and 556 are female	
No. of qualified primary teachers	(1688) 1688 qualified teachers paid salaries of which 1132 are male and 556 are female	(1688)1688 qualified teachers paid salaries of which 1132 are male and 556 are female		(1688)1688 qualified teachers paid salaries of which 1132 are male and 556 are female	
No. of pupils enrolled in UPE	(126926) 126926 students enrolled in UPE of which 59682 are male and 67299 are female	(126926)126926 students enrolled in UPE of which 59682 are male and 67299 are female		(126926)126926 students enrolled in UPE of which 59682 are male and 67299 are female	
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		(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		(146)146 students passed in grade one of which are 97 are male and 49 are female	

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## Quarter2

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:				
263367 Sector Conditional Grant (Non-Wage)	2,239,243	746,414	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,239,243	746,414	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,239,243	746,414	33 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Capital works monitored, supervised and appraised Executive office chair and office desk procured	Education projects in Schools monitored, headteachers meeting held and vehicle repaired.	Monitoring of project activities in education, headteachers meeting and repair of vehicles	
281504 Monitoring, Supervision & Appraisal of capital works	27,537	8,284	30 %	5,134
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	8,284	25 %	5,134
External Financing:	0	0	0 %	0
Total:	32,537	8,284	25 %	5,134
Reasons for over/under performance: Challenges due to delay in procurement				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(6) Constructed 6 blocks of 2 classrooms each at Akuca ps and Apala ps	( )	( )	
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

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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:					
<b>Output : 078183 Provision of furniture to primary schools</b>					

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## Quarter2

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:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
	494 teaching and non teaching staff paid out of which 108 were female and 246 were male	494 teaching and non teaching staff paid and out of which 108 were female and 246 were male		494 teaching and non teaching staff paid out of which 108 were female and 246 were male	Payment of teaching and non teaching staff in 10 government Aided Secondary Schools in Oyam District.
211101 General Staff Salaries		2,227,466	1,131,232	51 %	575,386
Wage Rect:		2,227,466	1,131,232	51 %	575,386
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,227,466	1,131,232	51 %	575,386
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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)5,298 students enrolled in USE out of which 2,739 were boys and 2,559 were girls.	( )
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	( )		(494)494 teaching and non teaching staff paid out of which 108 were female and 246 were male	( )

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## Quarter2

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:

263367 Sector Conditional Grant (Non-Wage)	1,024,680	341,560	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,024,680	341,560	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,024,680	341,560	33 %	0

## 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:

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

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## Quarter2

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.	( )	(116)Monthly staff salaries paid to 116 staff in 3 tertiary institutions out of which 53 were female and 63 were male, including staff in hard to reach areas.	( )
No. of students in tertiary education	(965) 965 students to be enrolled to be trained out of which 637 are male and 328 are female. 432 are from Loro Core PTC, 219 are from Minakullu technical Institute and 314 are from Acaba technical	( )	(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:	Salaries paid to teaching and non teaching staff male and female of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.			Payment of salaries to teaching and non teaching staff in the three tertiary Institutions in Oyam District.
211101 General Staff Salaries	1,439,257	593,459	41 %	306,102
Wage Rect:	1,439,257	593,459	41 %	306,102
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,439,257	593,459	41 %	306,102
Reasons for over/under performance: There was under performance because non-recruitment that is why not all the money was consumed				
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)			
263367 Sector Conditional Grant (Non-Wage)	683,199	227,733	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	683,199	227,733	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	683,199	227,733	33 %	0
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				



## Vote:572 Oyam District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	109 Primary Schools monitored and Inspected termly	109 Primary Schools monitored and Inspected		109 Primary Schools monitored and Inspected termly	Monitoring and Inspection of 109 primary Schools
213001 Medical expenses (To employees)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	733	33 %		733
221012 Small Office Equipment	567	189	33 %		189
222001 Telecommunications	500	166	33 %		166
227001 Travel inland	11,574	3,858	33 %		3,858
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %		1,666
228002 Maintenance - Vehicles	3,000	999	33 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,841	7,611	29 %		7,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,841	7,611	29 %		7,611
Reasons for over/under performance: NIL					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	All the 10 government aided secondary schools monitored and supervised.			All the 10 government aided secondary schools monitored and supervised.	
213001 Medical expenses (To employees)	9,000	2,575	29 %		2,575
221002 Workshops and Seminars	4,500	1,500	33 %		0
221007 Books, Periodicals & Newspapers	1,000	300	30 %		0
221009 Welfare and Entertainment	4,676	1,558	33 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,665	33 %		0
222001 Telecommunications	4,000	1,000	25 %		1,000
224004 Cleaning and Sanitation	600	200	33 %		200
227001 Travel inland	10,000	3,332	33 %		3,120

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## Quarter2

227004 Fuel, Lubricants and Oils	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,776	15,463	32 %	10,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,776	15,463	32 %	10,228

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities facilitated in the government aided schools			
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 %	0
221011 Printing, Stationery, Photocopying and Binding	500	127	25 %	0
221017 Subscriptions	500	150	30 %	0
224005 Uniforms, Beddings and Protective Gear	594	198	33 %	0
227001 Travel inland	4,000	1,333	33 %	0
227004 Fuel, Lubricants and Oils	2,000	667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,894	3,113	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,894	3,113	29 %	0

Reasons for over/under performance:

**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.	Allowances paid for travels to government activities, fuel provided, workshops and seminars facilitated, telecommunication services facilitated and staff trainings facilitated in the district.		
221002 Workshops and Seminars	1,500	500	33 %	0
221003 Staff Training	1,500	340	23 %	0
222001 Telecommunications	1,447	482	33 %	300
227001 Travel inland	1,500	500	33 %	0

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227004 Fuel, Lubricants and Oils	2,000	667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,947	2,489	31 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,947	2,489	31 %	300

Reasons for over/under performance:

**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.	Salaries paid to education staff, vehicles maintained and fuel and lubricants procured	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 salaries to education department staff, vehicle maintenance, fuel and lubricants.
211101 General Staff Salaries	50,882	25,177	49 %	12,588
213001 Medical expenses (To employees)	14,000	4,666	33 %	0
213002 Incapacity, death benefits and funeral expenses	12,000	4,000	33 %	0
221002 Workshops and Seminars	3,402	1,134	33 %	0
221009 Welfare and Entertainment	3,000	1,000	33 %	300
221011 Printing, Stationery, Photocopying and Binding	1,054	351	33 %	0
221012 Small Office Equipment	500	166	33 %	0
222001 Telecommunications	1,500	500	33 %	0
224004 Cleaning and Sanitation	900	300	33 %	0
227001 Travel inland	10,000	3,333	33 %	0
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	0
228002 Maintenance - Vehicles	12,000	4,000	33 %	269
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,000	33 %	0
Wage Rect:	50,882	25,177	49 %	12,588
Non Wage Rect:	73,356	24,450	33 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,238	49,627	40 %	13,157

Reasons for over/under performance: NIL

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

## Vote:572 Oyam District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) One SNE facility operated in the district			(1)One SNE facility operated in the district	
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			Special needs education facilitated in the district	
211103 Allowances (Incl. Casuals, Temporary)	1,000	333	33 %		0
213001 Medical expenses (To employees)	1,500	500	33 %		0
221009 Welfare and Entertainment	3,946	1,315	33 %		0
221011 Printing, Stationery, Photocopying and Binding	700	213	30 %		0
227001 Travel inland	1,000	333	33 %		0
227004 Fuel, Lubricants and Oils	1,000	333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,146	3,028	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,146	3,028	33 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	15,574,451	7,229,559	46 %		3,686,768
Non-Wage Reccurent:	4,151,823	1,371,861	33 %		18,708
GoU Dev:	1,315,448	8,284	1 %		5,134
Donor Dev:	2,028,340	0	0 %		0
Grand Total:	23,070,061	8,609,705	37.3 %		3,710,610

## Vote:572 Oyam District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	N/A	02 Graders, 02 Dump Tipper Trucks, 01 Vi-bro Roller, 01 Wheel Loader, 01 Water Boozer, 01 Pickup Trucks & 02 Motor Repaired.		N/A	Repair/ Maintenance of 02 Graders, 02 Dump Tipper Trucks, 01 Vi-bro Roller, 01 Wheel Loader, 01 Water Boozer, 01 Pickup Trucks & 02 Motor cycles.
221017 Subscriptions	2,000	1,000	50 %		800
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	22,385	45 %		8,001
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	27,385	46 %		10,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	27,385	46 %		10,801
Reasons for over/under performance: There was less expenditure due to insufficient funds released in both quarter one & two					
<b>Output : 048108 Operation of District Roads Office</b>					
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 Salaries for 11 Staff & 02 contracts Staff, Supply of fuel for office running, Payment of Office equipment, stationary & welfare, Payment of travel inland & airtime
211101 General Staff Salaries	161,817	53,072	33 %		26,269
211103 Allowances (Incl. Casuals, Temporary)	23,600	7,124	30 %		7,124

## Vote:572 Oyam District

## Quarter2

221007 Books, Periodicals & Newspapers	1,000	500	50 %	250
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	6,000
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	1,600	600	38 %	400
223006 Water	1,600	600	38 %	400
227001 Travel inland	10,000	4,957	50 %	2,820
227004 Fuel, Lubricants and Oils	15,062	7,530	50 %	4,530
228004 Maintenance – Other	2,480	990	40 %	495
Wage Rect:	161,817	53,072	33 %	26,269
Non Wage Rect:	65,342	30,301	46 %	23,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,159	83,373	37 %	49,288

Reasons for over/under performance: Under Wage, there was less expenditures because the position of District Engineer was not fill as earlier Planned in the wage expenditure. None wage was overspent due to under expenditure in first quarter in order to meet gaps that was not implemented in quarter one.

## 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	() Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu	()	()Removal of Bottleneck /Opening of New Community Roads o in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu
Non Standard Outputs:	N/A	Bottleneck Removed/New Community Roads opened in Aber, Loro, Kamdini, Myene, Acaba, Ngai, Iceme, Otwal, Aleke, Abok & Minakulu		Removal of Bottleneck /Opening of New Community Roads o 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: Less expenditure was as result of 50% of the funds released as opposed to 100% as planned

## Output : 048156 Urban unpaved roads Maintenance (LLS)

## Vote:572 Oyam District

## Quarter2

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	()	()Maintenance of 5Km of Urban Roads 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		Maintenance of 5Km of Urban Roads both Manually & Mechanically within Oyam Town Council
263104 Transfers to other govt. units (Current)	129,703	107,903	83 %	87,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,703	107,903	83 %	87,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,703	107,903	83 %	87,636
Reasons for over/under performance: Less expenditure was a result of less funds released in the quarter				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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 Mario-Zambia Road, Approx. 9Km	()	()Light grading, Spot graveling, Compaction, Drainage improvement, & replacement of broken culverts on Mario-Zambia Road, Approx. 9Km
No. of bridges maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Light grading, Spot graveling, Compaction, Drainage improvement, & replacement of broken culverts on Mario-Zambia Road, Approx. 9Km		Light grading, Spot graveling, Compaction, Drainage improvement, & replacement of broken culverts on Mario-Zambia Road, Approx. 9Km
242003 Other	312,280	62,500	20 %	32,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,280	62,500	20 %	32,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,280	62,500	20 %	32,000
Reasons for over/under performance: All fund spent as released in the quarter				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				

## Vote:572 Oyam District

## Quarter2

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 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
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 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
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 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
281503 Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	20,000
281504 Monitoring, Supervision & Appraisal of capital works	8,000	5,000	63 %	3,000
312103 Roads and Bridges	453,202	0	0 %	0
312201 Transport Equipment	12,000	6,337	53 %	3,837
312211 Office Equipment	20,800	20,379	98 %	16,534
312213 ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	522,002	59,716	11 %	51,370
External Financing:	0	0	0 %	0
Total:	522,002	59,716	11 %	51,370
Reasons for over/under performance: Funds not spent as procurement was still in progress for clearance of contracts with the solicitor General				
Total For Roads and Engineering : Wage Rect:	161,817	53,072	33 %	26,269
Non-Wage Reccurrent:	711,761	228,089	32 %	153,456
GoU Dev:	522,002	59,716	11 %	51,370
Donor Dev:	0	0	0 %	0
Grand Total:	1,395,580	340,877	24.4 %	231,096



## Vote:572 Oyam District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 procured, Electricity & water bills paid, printers serviced and stationaries purchased, cleaning materials purchased. Submission of reports to the line ministry done, Staff welfare conducted			Payment of Staff salaries, Purchasing of Fuel for office operation, Payment of Electricity and water bills, Servicing of Office printers, Purchasing of office stationaries, Purchasing of Office cleaning materials. Submission of reports to the line ministry.
211101 General Staff Salaries	40,800	19,785	48 %		10,200
213001 Medical expenses (To employees)	700	350	50 %		350
221009 Welfare and Entertainment	1,400	700	50 %		365
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	6,657	452	7 %		452
223005 Electricity	840	300	36 %		150
223006 Water	840	420	50 %		270
224004 Cleaning and Sanitation	2,320	1,160	50 %		730
227001 Travel inland	7,100	3,305	47 %		2,120
227004 Fuel, Lubricants and Oils	7,500	1,875	25 %		1,875
228002 Maintenance - Vehicles	18,000	2,640	15 %		2,640
228003 Maintenance – Machinery, Equipment & Furniture	1,200	600	50 %		300
Wage Rect:	40,800	19,785	48 %		10,200
Non Wage Rect:	47,357	12,202	26 %		9,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,157	31,987	36 %		19,652
Reasons for over/under performance:	There has been a breakdown in electricity meter line for water office that made the bill to be less than planned. Some of the activities like supervisions of the civil works could not be done since procurement of the service providers to execute the works were still in progress				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter2

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, Functionality status of water facilities in the district monitored.	()	()Monitoring of the functionality status of water facilities in the district
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	Follow up on challenges in Tochi Irrigation scheme with Ministry of Water and Environment made, Functionality status of water facilities in the district monitored.		Monitoring of the functionality status of water facilities in the district
227001 Travel inland	27,836	10,763	39 %	7,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,836	10,763	39 %	7,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,836	10,763	39 %	7,417
Reasons for over/under performance:	No major challenges faced executed as planned			
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.	()	()Training of water users committees for the 13 new water points to be constructed during the financial year
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	12,722	43 %	10,316

## Vote:572 Oyam District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,623	12,722	43 %	10,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,623	12,722	43 %	10,316

Reasons for over/under performance: There was over performance due to the fact that some of the activities that were not implemented during first quarter got overlapped and were executed in quarter two together with other planned activities for quarter two.

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	REPAIR AND REHABILITATION OF BROKEN DOWN BOREHOLES CONDUCTED	N/A			Rehabilitation of broken down boreholes beyond community capacities to repair.
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: The money could not be spent because procurement of the service providers to undertake the rehabilitation process has just been concluded and no actual construction work done yet.

**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 of the functionality status of water facilities.
281504 Monitoring, Supervision & Appraisal of capital works	13,000	6,494	50 %	2,570

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	6,494	50 %	2,570
External Financing:	0	0	0 %	0
Total:	13,000	6,494	50 %	2,570

Reasons for over/under performance: The activity was executed as planned

**Output : 098175 Non Standard Service Delivery Capital**

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	WATER AND SANITATION CAMPAIGN CONDUCTED	CLTS Rapport created and triggered within the community, Follow-up visits on triggered villages / communities / manyatas done.	Follow-up visits on triggered villages / communities / manyatas
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,004	56 % 5,700
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	19,802	11,004	56 % 5,700
External Financing:	0	0	0 % 0
Total:	19,802	11,004	56 % 5,700
Reasons for over/under performance:	There was over expenditure due to overlap of activity in quarter one that were executed together with quarter two activities.		
Output : 098180 Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	() Public latrine constructed in RGCs	() N/A	() (Construction of Public Latrine at Minakulu Main Market
Non Standard Outputs:	N/A		N/A
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:	The money could not be spent because procurement of the service providers to undertake the construction of Public Latrine at Minakulu Main Market is still under process and no actual construction work done yet.		
Output : 098183 Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	() 13 NEW BOREHOLE HANDPUMP DRILLED AND INSTALLED	() N/A	() (13)Drilling of 13 deep boreholes and installing with handpump
No. of deep boreholes rehabilitated	() BOREHOLE REHABILITATED	() N/A	()N/A
Non Standard Outputs:	N/A		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:	The money could not be spent because procurement of the service providers to undertake Drilling and installing with handpumps of the 13 deepwells has just been concluded and no actual construction work done yet.		
Output : 098184 Construction of piped water supply system			

## Vote:572 Oyam District

## Quarter2

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	() N/A	()	()Construction of Piped Water Supply at Atipe Kampala RGC and Design of Piped Water Supply Scheme at Ajaga
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		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:	The money could not be spent because procurement of the service providers to undertake the works still in progress, no actual construction work done yet.			
Total For Water : Wage Rect:	40,800	19,785	48 %	10,200
Non-Wage Reccurent:	104,816	35,687	34 %	27,185
GoU Dev:	697,562	17,498	3 %	8,270
Donor Dev:	24,000	0	0 %	0
Grand Total:	867,177	72,970	8.4 %	45,655

## Vote:572 Oyam District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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.	Salary paid to officers of Natural Resources Department from July to December 2021, 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 for two quarters		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.	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.
211101 General Staff Salaries	124,872	56,043	45 %		25,941
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	1,200	50 %		600
221009 Welfare and Entertainment	320	160	50 %		160
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222001 Telecommunications	600	300	50 %		150
223005 Electricity	400	200	50 %		100
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	3,540	1,710	48 %		965

## Vote:572 Oyam District

## Quarter2

227004 Fuel, Lubricants and Oils	3,311	1,828	55 %	1,828
Wage Rect:	124,872	56,043	45 %	25,941
Non Wage Rect:	14,271	6,148	43 %	4,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,143	62,191	45 %	30,119
Reasons for over/under performance:				
<b>Output : 098303 Tree Planting and Afforestation</b>				
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	(15) 250 seedlings planted surrounding the district headquarter	(15)250 seedlings planted	(15)250 seedlings planted surrounding the district headquarter
Non Standard Outputs:	N/A	NA	N/A	NA
224006 Agricultural Supplies	1,000	250	25 %	250
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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)	( ) Wetland resources users engaged in the participatory development of community based wetland management / action plan (Myene and Loro Sub counties were paid for the activities for two quarters	(1)Wetland resources users engaged in the participatory development of community based wetland management / action plan (Myene)	( )Wetland resources users engaged in the participatory development of community based wetland management / action plan (Myene)
Area (Ha) of Wetlands demarcated and restored	(16) Degraded wetlands demarcated and restored in Otwal, Abok, Minakulu, Kamdini.	( ) Wetland resources users engaged in the participatory demarcation /restoration of degraded wetland (Abok) and Otwal sub counties for two quarters	(4)Wetland resources users engaged in the participatory demarcation /restoration of degraded wetland (Abok)	( )Wetland resources users engaged in the participatory demarcation /restoration of degraded wetland (Abok)
Non Standard Outputs:	N/A	NA	N/A	NA
221002 Workshops and Seminars	24,000	12,000	50 %	6,000
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400

## Vote:572 Oyam District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	800	400	50 %	200
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	9,200	4,600	50 %	2,300
227004 Fuel, Lubricants and Oils	779	390	50 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,579	18,790	50 %	9,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,579	18,790	50 %	9,395
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(0) Not planned	( ) Not planned	(0)Not planned	( )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 titles processed for Acut Health Centre and Ajaga Health Centre. The Consultant to undertake the physical planning of Oyam District procured.	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: The procurement process for land titling for health centers is ongoing				
<i>Total For Natural Resources : Wage Rect:</i>	<i>124,872</i>	<i>56,043</i>	<i>45 %</i>	<i>25,941</i>
<i>Non-Wage Reccurent:</i>	<i>53,451</i>	<i>25,337</i>	<i>47 %</i>	<i>13,973</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>81,381</i>	<i>35.6 %</i>	<i>39,913</i>



## Vote:572 Oyam District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	1-support supervision by DCDO& CDOs conducted 2-quarterly CDO meeting conducted 3-fuel and stationery for monitoring and supervision of government programmes in their sub-counites procured	1-support supervision by DCDO& CDOs conducted for two quarters 2-quarterly CDO meeting conducted in two quarters 3-fuel and stationery for monitoring and supervision of government programmes in their sub-counties procured for two quarters		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	1- conduct support supervision by DCDO& CDOs 2-holding quarterly CDO meeting 3- Purchases of fuel and stationery for monitoring and supervision of government programmes in their sub-counties
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	1,814	907	50 %		453
227001 Travel inland	3,704	1,852	50 %		926
227004 Fuel, Lubricants and Oils	2,957	1,478	50 %		739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,275	4,637	50 %		2,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,275	4,637	50 %		2,318
Reasons for over/under performance: Three sub counties does not have substantive CDOS hence affect performance in term of service delivery					
<b>Output : 108105 Adult Learning</b>					
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	(150) Incentives to 100 FAL Instructors in all sub-counties including Town Council provided for two quarters •Support supervision of FAL Classes by CDO's in all sub-counties and Town Council conducted for two quarters • FAL materials for 16 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)Incentives to 100 FAL Instructors in all sub-counties including Town Council provided for two quarters •Support supervision of FAL Classes by CDO's in all sub-counties and Town Council conducted for two quarters • FAL materials for 16 selected FAL classes procured and distributed

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Purchase Assorted FAL material 2. Provide FAL Incentives 3. Provide FAL Learners VSLA 4. Conduct Supervision and Monitoring	Incentives to 100 FAL Instructors in all sub-counties including Town Council provided for two quarters •Support supervision of FAL Classes by CDO's in all sub-counties and Town Council conducted for two quarters • FAL materials for 16 selected FAL classes procured and distributed	Purchase Assorted FAL material 2. Provide FAL Incentives 3. Provide FAL Learners VSLA 4. Conduct Supervision and Monitoring	1-provide Incentive to 100 FAL Instructors in all sub-counties including Town Council •facilitate Support supervision of FAL Classes by CDO's in all sub-counties and Town Council 3-FAL materials for 8 selected FAL classes procured and distributed
221011 Printing, Stationery, Photocopying and Binding	1,145	572	50 %	286
227001 Travel inland	8,292	4,146	50 %	2,073
227004 Fuel, Lubricants and Oils	672	336	50 %	168
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,109	5,054	42 %	2,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,109	5,054	42 %	2,527
Reasons for over/under performance: low enrolment and involvement of men for FAL classes				

**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 3. Conduct Support supervision 4. Support DAC with data bundles 5-Case management handled 6- report submitted to line ministries	( ) 1-Sensitization on child protection issues in four sub counties conducted for two quarters 3.Support supervision in all probation related activities four sub counties conducted 4-Data bundles for handling Case management procured for two quarters	(12). Conduct Sensitization on child protection issues 2. Conduct Support for DOVCC 3. Conduct Support supervision 4. Support DAC with data bundles 5-Case management handled 6- report submitted to line ministries	( )1-Sensitization on child protection issues in four sub counties conducted for two quarters 3.Support supervision in all probation related activities four sub counties conducted 4-Data bundles for handling Case management procured for two quarters
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## Vote:572 Oyam District

## Quarter2

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	1-Sensitization on child protection issues in four sub counties conducted for two quarters 3.Support supervision in all probation related activities four sub counties conducted 4-Data bundles for handling Case management procured for two quarters	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	1-conduct Sensitization on child protection issues in four sub counties 3.conduct Support supervision in all probation related activities four sub counties 4-purchase Data bundles for handling Case management
221009	Welfare and Entertainment	1,067	529	50 %	265
221011	Printing, Stationery, Photocopying and Binding	806	403	50 %	202
222001	Telecommunications	202	101	50 %	51
227001	Travel inland	3,732	1,866	50 %	933
227004	Fuel, Lubricants and Oils	2,050	1,025	50 %	513
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,857	3,924	50 %	1,963
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,857	3,924	50 %	1,963
Reasons for over/under performance:		There is high level for teenage pregnancy for girl child and domestic based violence within the community due covid-19 pandemic			
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	(2) 1-Bi-annual youth council meeting 2 district youth executive committee meeting	(2)Bi-annual youth council meeting	(2)1-Bi-annual youth council meeting 2 district youth executive committee meeting

## Vote:572 Oyam District

## Quarter2

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	1- Bi-annual District Youth Council Meeting conducted 2. maintain District Focal Person motor cycle and chairperson DYC for two quarters 3. support District Youth Council office running for two quarters 4. Quarterly District Youth Executive Committee Meeting conducted for two quarters 4-.monitored Youth groups supported in four sub-counties	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	1-conduct Bi-annual District Youth Council Meeting 2. maintain District Focal Person motor cycle 3. support District Youth Council office running 4. conduct Quarterly District Youth Executive Committee Meeting 4-.monitored Youth groups supported in all sub-counties
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	947	473	50 %	236
227001 Travel inland	5,230	2,615	50 %	1,314
227004 Fuel, Lubricants and Oils	1,625	812	50 %	406
228002 Maintenance - Vehicles	1,738	860	49 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,340	5,160	50 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,340	5,160	50 %	2,586
Reasons for over/under performance:	Low recovery of YLP from benefited groups			
Output : 108110 Support to Disabled and the Elderly				

## Vote:572 Oyam District

## Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) 1- Bi-annual District Disability Council meeting conducted 2-Bi-annual District Disability Executive meeting conducted 3 - Bi-annual District Older Persons Council meeting conducted 4- Bi-annual District Older Persons Executive meeting conducted 5 - PWD Special Grant Committee quarterly meeting conducted 6- PWD Special Grant selected groups verified 7- PWD Special Grant selected groups proposal generated 8 - Focal person for Disability and Older Persons motor cycle maintained	() 1- Bi-annual District older person Council meeting conducted 2-Bi-annual district PWDs council meeting conducted 3-Bi-annual District Disability Executive meeting conducted 4- conduct PWD Special Grant Committee quarterly meeting 5- Generate PWD selected groups proposal 6- operation of PWD and older person catered for 7-Bi-annual Executive disability council meeting conducted	(1) Bi-annual District Disability Council meeting conducted 2-Bi-annual District Disability Executive meeting conducted 3- Bi-annual District Older Persons Council meeting conducted 4- Bi-annual District Older Persons Executive meeting conducted 5- PWD Special Grant Committee quarterly meeting conducted 6- PWD Special Grant selected groups verified 7- PWD Special Grant selected groups proposal generated 8- Focal person for Disability and Older Persons motor cycle maintained	()1- Bi-annual District older person Council meeting conducted 2-Bi-annual district PWDs council meeting conducted 3-Bi-annual District Disability Executive meeting conducted 4- conduct PWD Special Grant Committee quarterly meeting 5- Generate PWD selected groups proposal 6- operation of PWD and older person catered for 7-Bi-annual Executive disability council meeting conducted
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	1- Bi-annual District older person Council meeting conducted 2-Bi-annual district PWDs council meeting conducted 3-Bi-annual District Disability Executive meeting conducted 4- conduct PWD Special Grant Committee quarterly meeting 5- Generate PWD selected groups proposal 6- operation of PWD and older person catered for 7-Bi-annual Executive disability council meeting conducted	1- Bi-annual District Disability Council meeting conducted 2-Bi-annual District Disability Executive meeting conducted 3- Bi-annual District Older Persons Council meeting conducted 4- Bi-annual District Older Persons Executive meeting conducted 5- PWD Special Grant Committee quarterly meeting conducted 6- PWD Special Grant selected groups verified 7- PWD Special Grant selected groups proposal generated 8- Focal person for Disability and Older Persons motor cycle maintained	1- conduct Bi-annual District older person Council meeting 2-Bi-annual District Disability Executive meeting conducted 3- conduct PWD Special Grant Committee quarterly meeting 4- Generate PWD Special Grant selected groups proposal 5- operation of PWD and older person
221009 Welfare and Entertainment	457	228	50 %	134
221011 Printing, Stationery, Photocopying and Binding	880	440	50 %	220

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

224006 Agricultural Supplies	17,317	0	0 %	0
227001 Travel inland	6,700	3,350	50 %	1,675
227004 Fuel, Lubricants and Oils	1,637	818	50 %	409
228002 Maintenance - Vehicles	480	240	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,471	5,076	18 %	2,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,471	5,076	18 %	2,678

Reasons for over/under performance:

**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	1- Support supervision on Labor related issues conducted for two quarters 2-Workplaces in the District supervised and monitored in four sub counties for two quarters 3-Office operation/running procured for two quarters 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	1- conduct Support supervision on Labour related issues 2-conduct inspection of Workplaces in the District 3-purchase Office operation/running 4-Labour disputes settled in the District
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	26
227001 Travel inland	2,880	1,435	50 %	720
227004 Fuel, Lubricants and Oils	945	463	49 %	227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,925	1,948	50 %	973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,925	1,948	50 %	973

Reasons for over/under performance: There is high level of labor disputes more especially at private institutions due covid-19 pandemic

**Output : 108114 Representation on Women's Councils**

## Vote:572 Oyam District

## Quarter2

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	(1) 1-Bi-annual District Women Council Meetings conducted for the quarter 2. District Focal Person motor cycle operated and maintained for two quarters 3. District Women Council office running supported for two quarters 4. Quarterly District Women Executive Committee Meetings conducted for two quarter 5. Women groups supported in all sub-counties monitored on UWEP recovery follow up	(1)Bi-annual District Women Council Meetings conducted 2. District Focal Person motor cycle operated and maintained 3. District Women Council office running supported 4. Quarterly District Women Executive Committee Meeting conducted 5. Women groups supported in all sub-counties monitored 6. Quarterly District Women Executive Committee Meeting conducted	(1)1-Bi-annual District Women Council Meetings conducted for the quarter 2. District Focal Person motor cycle operated and maintained for two quarters 3. District Women Council office running supported for two quarters 4. Quarterly District Women Executive Committee Meetings conducted for two quarter 5. Women groups supported in all sub-counties monitored on UWEP recovery follow up
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	1-Bi-annual District Women Council Meetings conducted for the quarter 2. District Focal Person motor cycle operated and maintained for two quarters 3. District Women Council office running supported for two quarters 4. Quarterly District Women Executive Committee Meetings conducted for two quarter 5. Women groups supported in all sub-counties monitored on UWEP recovery follow up	1 Bi-annual District Women Council Meetings conducted 2. District Focal Person motor cycle operated and maintained 3. District Women Council office running supported 4. Quarterly District Women Executive Committee Meeting conducted 5. Women groups supported in all sub-counties monitored 6. Quarterly District Women Executive Committee Meeting conducted	1-conduct Bi-annual District Women Council Meeting 2. District Focal Person motor cycle operated and maintained 3. District Women Council office running supported 4. conduct Quarterly District Women Executive Committee Meeting 5. Women groups supported in all sub-counties
221009 Welfare and Entertainment	800	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,128	564	50 %	282
227001 Travel inland	4,268	2,134	50 %	1,484
227004 Fuel, Lubricants and Oils	945	473	50 %	236
228002 Maintenance - Vehicles	429	215	50 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,570	3,785	50 %	2,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,570	3,785	50 %	2,417

## Vote:572 Oyam District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
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 quarters (July to December2021) paid •Progress report for quarter two to MGLSD in Kampala delivered and submitted UWEP trained beneficiaries on key implementation issue • Stationery for Departmental use procured •departmental Cleaning and sanitation items for the quarter provided •Utilities bill (water and electricity for two quarters Government programmes in four sub-counties supervised and monitored		-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 (Oct to December2021) •Travel to deliver Progress report for quarter two to MGLSD in Kampala training UWEP beneficiaries on key implementation issue •procure Stationery for Departmental use •provide departmental 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
211101 General Staff Salaries	136,458	67,651	50 %		33,604
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	900	850	94 %		425
221011 Printing, Stationery, Photocopying and Binding	3,310	1,232	37 %		830
223006 Water	294	147	50 %		73
224004 Cleaning and Sanitation	500	250	50 %		125
227001 Travel inland	20,668	8,718	42 %		4,044
227004 Fuel, Lubricants and Oils	21,819	5,287	24 %		3,807



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

228004 Maintenance – Other	400	200	50 %	100
Wage Rect:	136,458	67,651	50 %	33,604
Non Wage Rect:	49,391	16,683	34 %	9,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,848	84,335	45 %	43,007

Reasons for over/under performance: Fund provided was inadequate to provide for follow up on YLP recovery

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

N/A

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 Oyam TC 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:

<i>Total For Community Based Services : Wage Rect:</i>	<i>136,458</i>	<i>67,651</i>	<i>50 %</i>	<i>33,604</i>
<i>Non-Wage Reccurent:</i>	<i>127,938</i>	<i>46,268</i>	<i>36 %</i>	<i>24,865</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>113,919</i>	<i>35.1 %</i>	<i>58,469</i>

## Vote:572 Oyam District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 that ensured smooth reporting and planning. 2 Monocycles LG 0079-097 AND LG0080-097 and one vehicle repaired and serviced, Staff salaries paid for 3departmrnt staff on time, Airtime procured for 3staff, Office cleaning items procured, Assorted office items 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	PBS internet data procured that ensured smooth reporting and planning. 2 Monocycles LG 0079-097 AND LG0080-097 and one vehicle repaired and serviced, Staff salaries paid for 3departmrnt staff on time, Airtime procured for 3staff, Office cleaning items procured, Assorted office items procured.
211101 General Staff Salaries	86,400	19,904	23 %		10,921
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221009 Welfare and Entertainment	5,818	1,359	23 %		679
221011 Printing, Stationery, Photocopying and Binding	2,550	1,274	50 %		637
222001 Telecommunications	2,400	1,200	50 %		600
222003 Information and communications technology (ICT)	2,400	1,200	50 %		600
224004 Cleaning and Sanitation	3,510	525	15 %		263
228002 Maintenance - Vehicles	13,099	957	7 %		957
Wage Rect:	86,400	19,904	23 %		10,921
Non Wage Rect:	31,217	6,515	21 %		3,736
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,617	26,418	22 %		14,657
Reasons for over/under performance:	Constant breakdown of the department's vehicle delayed field implementations especially during field fact finding activities.				
Output : 138304 Demographic data collection					
N/A					

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Data collected, analyzed and disseminated	PBS internet data procured that ensured smooth reporting and planning. 2 Monocycles LG 0079-097 AND LG0080-097 and one vehicle repaired and serviced, Staff salaries paid for 3departmt staff on time, Airtime procured for 3staff, Office cleaning items procured, Assorted office items procured.	Data collected, analyzed and disseminated	PBS internet data procured that ensured smooth reporting and planning. 2 Monocycles LG 0079-097 AND LG0080-097 and one vehicle repaired and serviced, Staff salaries paid for 3departmt staff on time, Airtime procured for 3staff, Office cleaning items procured, Assorted office items procured.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,352	284	12 %	284
227004 Fuel, Lubricants and Oils	4,128	3,032	73 %	3,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,480	3,316	39 %	3,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,480	3,316	39 %	3,316
Reasons for over/under performance:	None			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Reports delivered	uarterly report for	Reports delivered	Quarterly report for
	Vehicle fuel	the district submitted	Vehicle fuel	the district submitted
	procured	to the MOF through	procured	to the MOF through
	Fuel for office	PBS, activity reports	Fuel for office	PBS, activity reports
	operation procured	all produced. The	operation procured	all produced. The
	Reports delivered	service provider	Reports delivered	service provider
	Planning vehicle	ensured the	Planning vehicle	ensured the
	repaired and	department had	repaired and	department had
	serviced	enough fuel for	serviced	enough fuel for
	Motorcycles	operations. The	Motorcycles	operations. The
	serviced and	HoDs are constantly	serviced and	HoDs are constantly
	repaired	trained on PBS	repaired	trained on PBS
	HoDs are trained on	operations that	HoDs are trained on	operations that
	gender and Program	facilitated	gender and Program	facilitated
	Based Budgeting	departmental reports	Based Budgeting	departmental reports
	System	are produced on time	System	are produced on time
		and submitted to the		and submitted to the
		Planning department		Planning department
		for submission to		for submission to
		MOF.		MOF.
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	2,812	33 %	2,087
227004 Fuel, Lubricants and Oils	56,237	21,511	38 %	13,651

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

228002 Maintenance - Vehicles	12,083	4,200	35 %	3,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,850	28,522	36 %	19,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,850	28,522	36 %	19,036

Reasons for over/under performance: None

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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 the activity. 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. The team noted smooth implementation of projects.	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 the activity. 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. The team noted smooth implementation of projects.
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227001 Travel inland	11,760	5,880	50 %	2,940
227004 Fuel, Lubricants and Oils	5,504	2,752	50 %	1,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,264	8,632	50 %	4,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,264	8,632	50 %	4,316

Reasons for over/under performance: Draught was seen in most part of the district which affected crops, reduced harvests means reduced income for the district since the district is predominantly agricultural based.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:572 Oyam District

## Quarter2

Non Standard Outputs:	Budget Conference Conducted All departments, LLGs assessed DDEG activities monitored Quarterly report produced Vehicle repaired Internet data, tonner, TV, Fridge Procured	The budget conference was successfully conducted on the 2nd November 2021 with 102 participants attending, 91 males and 11 females who included different stakeholders. Quarterly review meeting was conducted by senior management meeting by the technical staff headed by heads of departments and respective staff. Tonner and internet data was also procured for 3 departmental staff i.e. the district planner, senior planner and the economist.	Budget Conference Conducted All departments, LLGs assessed DDEG activities monitored Quarterly report produced Vehicle repaired Internet data, tonner, TV, Fridge Procured	The budget conference was successfully conducted on the 2nd November 2021 with 102 participants attending, 91 males and 11 females who included different stakeholders. Quarterly review meeting was conducted by senior management meeting by the technical staff headed by heads of departments and respective staff. Tonner and internet data was also procured for 3 departmental staff i.e. the district planner, senior planner and the economist.
281504 Monitoring, Supervision & Appraisal of capital works	42,877	33,842	79 %	16,276
312201 Transport Equipment	13,396	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312213 ICT Equipment	8,200	2,600	32 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,473	36,442	54 %	17,576
External Financing:	0	0	0 %	0
Total:	67,473	36,442	54 %	17,576
Reasons for over/under performance:	none			
Total For Planning : Wage Rect:	86,400	19,904	23 %	10,921
Non-Wage Reccurent:	136,811	46,984	34 %	30,403
GoU Dev:	67,473	36,442	54 %	17,576
Donor Dev:	0	0	0 %	0
Grand Total:	290,685	103,329	35.5 %	58,900

## Vote:572 Oyam District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
N/A					
211101 General Staff Salaries	25,522	12,761	50 %		6,381
Wage Rect:	25,522	12,761	50 %		6,381
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,522	12,761	50 %		6,381
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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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## Quarter2

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	269	50 %	269
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	280	140	50 %	70
221017 Subscriptions	500	250	50 %	125
222001 Telecommunications	400	200	50 %	100
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	9,610	4,805	50 %	2,402

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## Quarter2

228002 Maintenance - Vehicles	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,630	11,314	50 %	6,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,630	11,314	50 %	6,291
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,522</i>	<i>12,761</i>	<i>50 %</i>	<i>6,381</i>
<i>Non-Wage Reccurent:</i>	<i>22,630</i>	<i>11,314</i>	<i>50 %</i>	<i>6,291</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>24,075</i>	<i>50.0 %</i>	<i>12,672</i>



## Vote:572 Oyam District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
N/A					
Non Standard Outputs:		Held two meetings for monitoring and evaluation on Emyooga Saccos. Organized Annual General Meeting for Okii Oil Seeds Cooperative Society			Held two meetings for monitoring and evaluation on Emyooga Saccos. Organized Annual General Meeting for Okii Oil Seeds Cooperative Society
		Trained 5 Cooperatives societies under ACDP project in Farming as a business, Business Planning and Mindset change 2 meetings held with the Emyooga Sacco Association focussing on Emyooga sacco money recovery.			Trained 5 Cooperatives societies under ACDP project in Farming as a business, Business Planning and Mindset change 2 meetings held with the Emyooga Sacco Association focussing on Emyooga sacco money recovery.
221011 Printing, Stationery, Photocopying and Binding	1,060	265	25 %		0
223006 Water	200	50	25 %		0
224004 Cleaning and Sanitation	117	29	25 %		0
227001 Travel inland	4,000	1,000	25 %		0
227004 Fuel, Lubricants and Oils	5,845	1,961	34 %		961
228002 Maintenance - Vehicles	2,800	700	25 %		700
273101 Medical expenses (To general Public)	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,822	4,005	27 %		1,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,822	4,005	27 %		1,661
Reasons for over/under performance:					
<b>Output : 068307 Sector Capacity Development</b>					
N/A					

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Non Standard Outputs:		Staff Salaries for the Q2 were paid to staff,		Staff Salaries for the Q2 were paid to staff,
		Repairs and maintenance of motors vehicles for the department		Repairs and maintenance of motors vehicles for the department
		Monitoring of department activities by Council members and technical staff.		Monitoring of department activities by Council members and technical staff.
221009 Welfare and Entertainment	600	150	25 %	0
222001 Telecommunications	1,501	375	25 %	0
223005 Electricity	240	60	25 %	0
227001 Travel inland	355	120	34 %	0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
228002 Maintenance - Vehicles	10,800	9,234	85 %	8,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,496	11,189	60 %	8,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,496	11,189	60 %	8,534

Reasons for over/under performance:

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Staff salaries paid for 12 months	Repairs and maintenance of motors vehicles for the department		Repairs and maintenance of motors vehicles for the department
		Monitoring of department activities by Council members and technical staff.		Monitoring of department activities by Council members and technical staff.
211101 General Staff Salaries	28,579	9,861	35 %	5,637
Wage Rect:	28,579	9,861	35 %	5,637
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,579	9,861	35 %	5,637

Reasons for over/under performance:

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

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## Quarter2

N/A				
Non Standard Outputs:		2 Laptops and a photocopier procured		Procured 2 Laptops and a photocopier.
281504 Monitoring, Supervision & Appraisal of capital works	10,000	8,870	89 %	5,895
312202 Machinery and Equipment	30,700	472	2 %	0
312213 ICT Equipment	9,300	6,160	66 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	15,502	31 %	10,095
External Financing:	0	0	0 %	0
Total:	50,000	15,502	31 %	10,095
Reasons for over/under performance: Procurement process for the Value addition Equipment is still ongoing				
Total For Trade Industry and Local Development : Wage Rect:	28,579	9,861	35 %	5,637
Non-Wage Recurrent:	33,318	15,195	46 %	10,195
GoU Dev:	50,000	15,502	31 %	10,095
Donor Dev:	0	0	0 %	0
Grand Total:	111,896	40,558	36.2 %	25,928

# Vote:572 Oyam District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Myene Sub-county</b>				<b>149,547</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>17,030</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Myene Sub-county	Myene Parish Myene Sub-county HQs.	Sector Conditional Grant (Non-Wage)		17,030	0
<b>Programme : District Production Services</b>				<b>73,669</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Myene Sub-county	Myene Parish Myene Sub-county HQs	Sector Conditional Grant (Non-Wage)		73,669	0
<b>Sector : Health</b>				<b>29,672</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>29,672</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,672</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>				<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>29,176</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant					
BURARA B	Myene Parish AMWA BUNG	Sector Development Grant		6,176	0
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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## Quarter2

Building Construction - Boreholes-208	Zuma Parish ACA-WENG	Sector Development Grant	23,000	0
<b>LCIII : Iceme Sub-county</b>			<b>1,930,915</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Iceme Sub-county	Aungu Parish Iceme Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Works and Transport</b>			<b>473,202</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>473,202</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>473,202</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>160,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>160,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Awio Parish Kuluopuk PS	Sector Development Grant	160,000	0
<b>Sector : Health</b>			<b>1,164,049</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>180,593</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,173</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iceme Health Centre III	Aloni	Sector Conditional Grant (Non-Wage)	11,173	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>169,419</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>983,457</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>983,457</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aungu Parish ARINGODYANG P/S	Sector Development Grant	23,000	0

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

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## Quarter2

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
<b>Programme : District Hospital Services</b>			<b>628,175</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>628,175</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>23,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>23,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ocini Parish AMWA BUNG B	Sector Development Grant	23,000	0
<b>LCIII : Minakulu Sub-county</b>			<b>1,982,115</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Minakulu Sub-county	Aceno Parish Minakulu Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Minakulu Sub-county	Aceno Parish Minakulu Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Health</b>			<b>1,779,064</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>69,064</b>	<b>0</b>
Lower Local Services				



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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,173</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Minakulu Health Centre III	Adel	Sector Conditional Grant (Non-Wage)	11,173	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,891</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>1,710,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,710,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>112,352</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>112,352</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>12,352</b>	<b>0</b>
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				
<b>Output : Construction of public latrines in RGCs</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atego Parish MINAKULU TC A MAIN MARKET	Sector Development Grant	24,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Adel Parish AJALI-OPOO	Sector Development , Grant	23,000	0

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## Quarter2

Building Construction - Boreholes-208	Opuk Parish OPUK VILLAGE	Sector Development , Grant	23,000	0
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>0</b>
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
<b>LCIII : Aber Sub-county</b>			<b>1,411,632</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Aber Sub-county	Akaka Parish Aber Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Works and Transport</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>4,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>1,010,694</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,010,694</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>315,524</b>	<b>0</b>

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## Quarter2

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
<b>Output : Latrine construction and rehabilitation</b>			<b>120,000</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>540,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>35,170</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Adyegi Parish APALA PS	External Financing	35,170	0
<b>Sector : Health</b>			<b>262,062</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>119,562</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>119,562</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>142,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,500</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Atura Parish ATURA HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
LWALA	Wirao Parish LWALA	Sector Development Grant	6,176	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Wirao Parish ACAN-KWETE	Sector Development Grant	23,000	0
<b>Sector : Social Development</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
ABER SUB COUNTY	Akaka Parish AKAKA PARISH	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Aleka Sub-county</b>			<b>166,663</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Aleka Sub-county	Aleka Parish Aleka Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>1,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Small Office Equipment	Ajul Parish HQ	Sector Development Grant	1,000	0
<b>Sector : Health</b>			<b>19,781</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,781</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,781</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abela Health Centre II	Abela	Sector Conditional Grant (Non-Wage)	19,781	0
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
WANGLOBO	Ajul Parish WANGLOBO	Sector Development Grant	6,176	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abela Parish OJWII B	Sector Development Grant	23,000	0
<b>Sector : Public Sector Management</b>			<b>26,007</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>26,007</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,007</b>	<b>0</b>
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
<b>LCIII : Ngai Sub-county</b>			<b>2,354,082</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Ngai Sub-county	Akuca Parish Ngai Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Ngai Sub-county	Akuca Parish Ngai Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Education</b>			<b>2,070,557</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,054,170</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>279,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okomo Parish AKUCA PS	External Financing	279,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>200,000</b>	<b>0</b>
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
<b>Output : Teacher house construction and rehabilitation</b>			<b>540,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>35,170</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Okomo Parish AKUCA PS	External Financing	35,170	0
<b>Programme : Secondary Education</b>			<b>1,016,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,016,387</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akuca Parish Ngai SS	Sector Development Grant	1,016,387	0
<b>Sector : Health</b>			<b>111,781</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>111,781</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>111,781</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
OGWET	Omach Parish OGWET	Sector Development Grant	6,176	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aramita parish ABERE MKT	Sector Development Grant	23,000	0
<b>Sector : Public Sector Management</b>			<b>51,869</b>	<b>0</b>

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<b>Programme : District and Urban Administration</b>			<b>51,869</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>51,869</b>	<b>0</b>
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
<b>LCIII : Loro Sub-county</b>			<b>555,328</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Loro Sub-county	Adyeda Parish Loro Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Loro Sub-county	Adyeda Parish Loro Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Education</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Adyeda Parish Ogugu PS	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>392,453</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>221,453</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>221,453</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>171,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>171,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Adyeda Parish LORO HCIII	Sector Development Grant	171,000	0
<b>Sector : Water and Environment</b>			<b>52,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>52,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
OGUGU	Adyeda Parish OGUGU	Sector Development Grant	6,176	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>46,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
LORO SUB COUNTY	Alidi Parish LORO SUB COUNTY	District Discretionary Development Equalization Grant	15,000	0
<b>LCIII : Otwal Sub-county</b>			<b>391,879</b>	<b>0</b>

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<b>Sector : Agriculture</b>			<b>93,532</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Otwal Sub-county	Okii Parish Otwal Sub-county HQs.	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>76,502</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
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				
<b>Output : Valley dam construction</b>			<b>2,832</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okii Parish Par Can Ikweri Village	Sector Development Grant	2,832	0
<b>Sector : Education</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amukugungu Parish oMELE	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>264,172</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>121,672</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,672</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>142,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Anyomolyec Parish OTWAL HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BARLWALA	Okii Parish BARLWALA	Sector Development Grant	6,176	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Anyomolyec Parish WIABROO	Sector Development Grant	23,000	0
<b>LCIII : Abok Sub-county</b>			<b>364,047</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	17,030	0
<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Abok Sub-county	Bar Parish Abok Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Works and Transport</b>			<b>2,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Rural roads construction and rehabilitation</b>			<b>2,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>30,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Itubara Parish Itubara PS	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>212,172</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>69,672</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>69,672</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>142,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>142,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Ariba Parish AERIBA HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>29,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
ABOK A	Bar Parish ABOK A	Sector Development Grant	6,176	0

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ajerijeri Parish ALEBTONG B	Sector Development Grant	23,000	0
<b>LCIII : Oyam Town Council</b>			<b>2,757,014</b>	<b>201,382</b>
<b>Sector : Agriculture</b>			<b>338,521</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>91,983</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>74,953</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>246,537</b>	<b>0</b>

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Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Oyam Town Council	Western Ward Oyam Town Council	Sector Conditional Grant (Non-Wage)	73,669	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,675</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>125,732</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Western Ward District HQs, Production dept.	Sector Development Grant	125,732	0
<b>Output : Valley dam construction</b>			<b>6,491</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Western Ward District HQs, Production dept.	Sector Development Grant	6,491	0
<b>Output : Cattle dip construction</b>			<b>9,323</b>	<b>0</b>
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
<b>Output : Livestock market construction</b>			<b>9,323</b>	<b>0</b>
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
<b>Output : Plant clinic/mini laboratory construction</b>			<b>9,323</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>628,219</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>628,219</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>144,437</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
All Sub Counties	Western Ward All Sub Counties	Other Transfers from Central Government	144,437	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>129,703</b>	<b>0</b>
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
<b>Output : District Roads Maintenance (URF)</b>			<b>312,280</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>41,800</b>	<b>0</b>
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
<b>Sector : Trade and Industry</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>127,668</b>	<b>201,382</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>127,668</b>	<b>201,382</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>171,388</b>
Item : 211101 General Staff Salaries				
-	Western Ward ANYEKE PS	Sector Conditional Grant (Wage)	0	171,388
-	Western Ward AWELOBUTORY O PS	Sector Conditional Grant (Wage)	0	171,388
-	Eastern Ward WIGWENG PS	Sector Conditional Grant (Wage)	0	171,388
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,131</b>	<b>21,710</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,537</b>	<b>8,284</b>
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	8,284
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
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Eastern Ward Awelobutoryo PS	Sector Development Grant	30,000	0
<b>Sector : Health</b>			<b>1,055,748</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>796,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>296,400</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>500,000</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>259,349</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>259,349</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>56,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>24,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
REHABILITATION OF WATERPOINT	Eastern Ward DISTRICT WIDE	External Financing	24,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>15,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>15,000</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
OYAM TOWN COUNCIL	Western Ward WESTERN WARD	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Public Sector Management</b>			<b>485,057</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>485,057</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>485,057</b>	<b>0</b>
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
<b>LCIII : Acaba Sub-county</b>			<b>509,444</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,699</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,030</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,030</b>	<b>0</b>
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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<b>Programme : District Production Services</b>			<b>73,669</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>73,669</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Acaba Sub-county	Abanya Parish Acaba Sub-county HQs	Sector Conditional Grant (Non-Wage)	73,669	0
<b>Sector : Health</b>			<b>103,067</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>103,067</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>103,067</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>279,176</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>279,176</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,176</b>	<b>0</b>
Item : 263370 Sector Development Grant				
APURUBONYO	Abanya Parish APURUBO NYO	Sector Development Grant	6,176	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Anyeke Parish LELATENG	Sector Development Grant	23,000	0
<b>Output : Construction of piped water supply system</b>			<b>250,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Atekober Parish ATIPE KAMPALA	Sector Development Grant	250,000	0
<b>Sector : Public Sector Management</b>			<b>36,503</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>36,503</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>36,503</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>3,891,882</b>	<b>8,112,111</b>
<b>Sector : Education</b>			<b>3,881,991</b>	<b>8,112,111</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,174,112</b>	<b>5,832,541</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>5,107,837</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ABANG PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ABELLA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ABER PS	Sector Conditional Grant (Wage)	0	5,107,837

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-	Missing Parish ABOK PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ABULULYEC PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ACABA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ACANPII PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ACET PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ACIMI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ACOKARA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ACUTA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ADEL PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ADER PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ADIGO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ADILI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ADYEGI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AGOBADONG PS	Sector Conditional Grant (Wage)	0	5,107,837



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-	Missing Parish AGOMI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AGULURUDE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AJAGA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AKOTCWE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AKUCAWITIM PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AKURA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AKWANGI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALEKA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALENY PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALIBI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALIDI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALONI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALUTKOT PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ALWOROP II PS	Sector Conditional Grant (Wage)	0	5,107,837

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-	Missing Parish ALYEC PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AMAJI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AMATI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AMIDO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AMINOMIR PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AMWA DEM PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ANGET PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ANGOLO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ANGOM PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ANGWETA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ANOTOC AO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ANYOMOLYEC PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish APALA A	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish APALA B	Sector Conditional Grant (Wage)	0	5,107,837

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-	Missing Parish APWOROCERO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ARAMITA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ARIBA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ARIEK PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ARINGODYANG PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ATAPARA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ATIFE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ATOP PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ATURA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AUNGU PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AWIO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish AYOMAPWONO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish BARLWALA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish BARMWONY PS	Sector Conditional Grant (Wage)	0	5,107,837

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

-	Missing Parish BARRIO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish BARROMO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish DELE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish DOGPAI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish FR ORYANG PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ICEME PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ITUBARA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish IYANYI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish KAMDINI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish KONGO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish KULAKULA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish KULUOPUK PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish LELAOLOK PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish LELAPALA PS	Sector Conditional Grant (Wage)	0	5,107,837

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

-	Missing Parish LORO ARMY PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish LORO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish MINAKULLU PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish NGAI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish NORA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OBANGANGEO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OBOT PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OCINI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ODIKE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ODONG PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OGALI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OGARO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OGUGU PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OGWANGAPUR PS	Sector Conditional Grant (Wage)	0	5,107,837

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

-	Missing Parish OGWET PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OKULE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OKURE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OMAC PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OMELE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OMIRI PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OMOLO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ONEKGWOK PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OPUK PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OTOTONG PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OTWAL PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish OYOE PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish TEAPENA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish TEGONY PS	Sector Conditional Grant (Wage)	0	5,107,837

## Vote:572 Oyam District

## Quarter2

-	Missing Parish WANGLOBO PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish WIAGABA PS	Sector Conditional Grant (Wage)	0	5,107,837
-	Missing Parish ZAMBIA PS	Sector Conditional Grant (Wage)	0	5,107,837
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,174,112</b>	<b>724,704</b>
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

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

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



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

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

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

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

## Vote:572 Oyam District

## Quarter2

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
<b>Programme : Secondary Education</b>			<b>1,024,680</b>	<b>1,473,813</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,132,253</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ABDALLA ANYURU MEMORIAL COLLEGE	Sector Conditional Grant (Wage) .....	0	1,132,253
-	Missing Parish Abok Seed SS	Sector Conditional Grant (Wage) .....	0	1,132,253
-	Missing Parish ACABA SS	Sector Conditional Grant (Wage) .....	0	1,132,253
-	Missing Parish AMWA COMP SS	Sector Conditional Grant (Wage) .....	0	1,132,253
-	Missing Parish ATAPARA SS	Sector Conditional Grant (Wage) .....	0	1,132,253
-	Missing Parish DR ORYANG SS	Sector Conditional Grant (Wage) .....	0	1,132,253

## Vote:572 Oyam District

## Quarter2

-	Missing Parish ICEME GIRLS SS	Sector Conditional Grant (Wage)	0	1,132,253
-	Missing Parish LORO SS	Sector Conditional Grant (Wage)	0	1,132,253
-	Missing Parish NGAI SS	Sector Conditional Grant (Wage)	0	1,132,253
-	Missing Parish OTWAL SS	Sector Conditional Grant (Wage)	0	1,132,253
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,024,680</b>	<b>341,560</b>
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
<b>Programme : Skills Development</b>			<b>683,199</b>	<b>805,757</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>578,024</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	578,024
-	Missing Parish ACABA TECHNICAL SCHOOL	Sector Conditional Grant (Wage)	0	578,024
-	Missing Parish LORO CORE PTC	Sector Conditional Grant (Wage)	0	578,024
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>683,199</b>	<b>227,733</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:572 Oyam District

## Quarter2

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
<b>Sector : Health</b>			<b>9,891</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>9,891</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,891</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,891	0