

VOTE: 916 Oyam District**Quarter 2****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 916 Oyam District for FY 2022/23. 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
(Accounting Officer)

Signed on Date: 27-03-2023

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

VOTE: 916 Oyam District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 798,816 | 798,816 | 355,663 | 45% |
| Discretionary Government Transfers | 4,514,457 | 4,594,857 | 2,197,256 | 49% |
| Conditional Government Transfers | 41,140,450 | 44,307,569 | 21,041,591 | 51% |
| Other Government Transfers | 3,139,185 | 3,176,627 | 294,713 | 9% |
| External Financing | 2,760,383 | 2,760,383 | 1,348,310 | 49% |
| Total Revenues shares | 52,353,291 | 55,638,253 | 25,237,533 | 48% |

A2: Overall Expenditure Performance by Programme (Ushs '000s)

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 2,110,875 | 2,403,687 | 841,510 | 40% |
| Natural Resources, Environment, Climate Change, Land And Water | 1,113,221 | 1,143,549 | 162,102 | 15% |
| Private Sector Development | 36,786 | 36,786 | 11,042 | 30% |
| Integrated Transport Infrastructure And Services | 1,379,816 | 1,429,889 | 363,774 | 26% |
| Human Capital Development | 37,187,585 | 39,244,538 | 12,735,463 | 34% |
| Public Sector Transformation | 62,709 | 62,709 | 27,573 | 44% |
| Community Mobilization And Mindset Change | 35,168 | 35,168 | 9,244 | 26% |
| Governance And Security | 9,704,127 | 10,558,923 | 4,601,759 | 47% |
| Development Plan Implementation | 723,003 | 723,003 | 241,874 | 33% |
| Grand Total | 52,353,291 | 55,638,253 | 18,994,340 | 36% |
| Wage | 24,436,582 | 26,829,305 | 11,356,555 | 46% |
| Non-Wage Recurrent | 17,375,780 | 18,268,019 | 6,416,732 | 37% |
| Domestic Devt | 7,780,547 | 7,780,547 | 537,078 | 7% |
| External Financing | 2,760,383 | 2,760,383 | 683,975 | 25% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

By half of the financial year the District had received a total of UGX 25,237,533,000 which is 48% of the annual approved budget of UGX 52,353,291,000. Out of the received sum of UGX 25,237,533,000 UGX 355,663,000 (45%) was from locally raised revenue, UGX 2,197,256,000 (49%) was from discretionary government transfers, UGX 21,041,591,000 (51%) was from conditional government transfers, UGX 294,713,000 was from other government transfers and UGX 1,348,310,000 was from external financing. Overall the expected revenue to be received by Q2 was not received on account of all revenue sources except the conditional government transfers.

Of the Funds Received, It Was disbursed to the different program areas as per their budget, with Agro industrialization Receiving 40%, Natural Resources, Environment, Climate Change, Land And Water 15%, Private Sector Development 30%, Integrated Transport Infrastructure And Services 26%, Human Capital Development 34%, Public Sector Transformation 44%, Community Mobilization And Mindset Change 26%, Governance And Security 47% And Development Plan Implementation 33%.

The funds that were disbursed to the different program areas were spent by departments as follows Administration spent 49% of the approved department budget, Finance spent 40%, statutory bodies spent 31%, Production and marketing spent 40%, Health department spent 28%, Education department spent 38%, Roads and engineering spent 26%, Water spent 6%, Natural resources spent 40%, Community based services spent 16%, Planning department spent 25%, Internal audit spent 27% and Department of trade, industry and local development spent 33%. No department had a budget consumption of more than 40% while Water had the least absorptive capacity for the funds.

VOTE: 916 Oyam District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 798,816 | 798,816 | 355,663 | 45% |
| Business licenses | 89,404 | 89,404 | 5,674 | 6% |
| Land Fees | 115,632 | 115,632 | 15,359 | 13% |
| Local Hotel Tax | 5,000 | 5,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 135,300 | 135,300 | 145,596 | 108% |
| Market /Gate Charges | 263,320 | 263,320 | 145,635 | 55% |
| Miscellaneous receipts/income | 75,040 | 75,040 | 23,402 | 31% |
| Other taxes on specific services | 40,000 | 40,000 | 11,247 | 28% |
| Vehicle Parking Fees | 75,120 | 75,120 | 8,750 | 12% |
| Discretionary Government Transfers | 4,514,457 | 4,594,857 | 2,197,256 | 49% |
| District Discretionary Equalisation Development Grant | 575,241 | 575,241 | 191,747 | 33% |
| District Unconditional Grant Non-Wage | 1,115,104 | 1,115,104 | 557,552 | 50% |
| District Unconditional Grant Wage | 2,287,443 | 2,367,843 | 1,183,921 | 52% |
| Urban Discretionary Equalisation Development Grant | 25,792 | 25,792 | 8,597 | 33% |
| Urban Unconditional Grant Wage | 281,510 | 281,510 | 140,755 | 50% |
| Urban Unconditional Non-Wage | 229,367 | 229,367 | 114,684 | 50% |
| Conditional Government Transfers | 41,140,450 | 44,307,569 | 21,041,591 | 51% |
| Programme Conditional Grant - Non Wage Recurrent | 12,093,308 | 12,948,105 | 6,558,444 | 54% |
| Programme Conditional Grant - Development | 7,164,698 | 7,164,698 | 2,388,233 | 33% |
| Programme Conditional Grant - Wage Recurrent | 21,867,628 | 24,179,951 | 12,089,976 | 55% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 4,938 | 33% |
| Other Government Transfers | 3,139,185 | 3,176,627 | 294,713 | 9% |
| Agriculture Cluster Development Project (ACDP) | 111,600 | 142,212 | 55,403 | 50% |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 10,000 | 10,000 | 10,000 | 100% |
| National Medical Stores (NMS) | 470,000 | 470,000 | 0 | 0% |
| Neglected Tropical Diseases (NTDs) | 90,000 | 90,000 | 0 | 0% |
| Results Based Financing (RBF) | 1,500,000 | 1,500,000 | 6,411 | 0% |
| Support to PLE (UNEB) | 28,740 | 35,570 | 28,740 | 100% |
| Uganda Road Fund (URF) | 697,997 | 697,997 | 191,060 | 27% |
| Uganda Wildlife Authority (UWA) | 208,848 | 208,848 | 0 | 0% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 22,000 | 22,000 | 3,099 | 14% |
| External Financing | 2,760,383 | 2,760,383 | 1,348,310 | 49% |
| Global Alliance for Vaccines and Immunization (GAVI) | 106,704 | 106,704 | 5,264 | 5% |
| Global Fund for HIV, TB & Malaria | 95,108 | 95,108 | 4,233 | 4% |
| United Nations Children Fund (UNICEF) | 800,000 | 800,000 | 295,083 | 37% |
| United States Agency for International Development (USAID) | 1,758,571 | 1,758,571 | 1,043,730 | 59% |
| Total Revenues Shares | 52,353,291 | 55,638,253 | 25,237,533 | 48% |

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Cumulative Performance for Locally Raised Revenues

By the end of the second quarter a total of UGX 355,663,000 was collected against an approved annual budget of UGX 798,816,000. The collection posted a local revenue performance of 45% against the anticipated planned collection of 50% by the end of the second quarter. The underperformance in local revenue was attributed to the nonperformance or under performance of some sources like Business License, Local Hotel Tax, Land Fee, vehicle parking and others. There is need for an aggressive revenue mobilization if all the projected revenue is to be realized and this will need the support of all stakeholder both from the LLG and the Higher Local Government.

Cumulative Performance for Central Government Transfers

By the end of the first half of the financial year out of an approved central government transfers of UGX 45,654,907,107 constituting of Conditional Government Transfers 90% and Discretionary Government Transfers 10%. A total of UGX 23,238,847,000 was released which is higher than the projected 50% of the funds by the end of the second quarter. The higher than normal release of funds was based on the supplementary budget under the wage and nonwage category. The cumulative release by the end of the quarter was higher than normal because of salary enhancement for scientist, pension and gratuity.

Cumulative Performance for Other Government Transfers

The annual approved budget for other government transfers was UGX 3,139,185,000 out of which a total of UGX 294,713,00 was released by the end of the second quarter which is only 9% of the approved annual budget. The other government transfers grossly underperformed because of non-release of funds by line ministries that were meant to have released money to the district. The non-release came from National Medical stores, Neglected Tropical Disease, Result Based Financing and Uganda Wild Life Authority among others.

Cumulative Performance for External Financing

In the FY 2022/23 external Financing has an approved budget of UGX 2,760,383,000 out of which a total of UGX 1,348,310 was released by the end of the second quarter and this posted a budget performance of 49%. The release was attributed to 59% released of USAID funds towards the NUDEIL projects in Education and Water, UNICEF had 37% of its annual appropriated budget released by the end of Q2 and Global Fund and GAVI had less than 5% released by end of Q2.

VOTE: 916 Oyam District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 8,912,771 | 9,767,567 | 4,363,773 | 49% | 2,136,378 |
| Sub-Total | 8,912,771 | 9,767,567 | 4,363,773 | 49% | 2,136,378 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 396,595 | 396,595 | 159,552 | 40% | 108,850 |
| Sub-Total | 396,595 | 396,595 | 159,552 | 40% | 108,850 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 775,975 | 775,975 | 244,114 | 31% | 161,822 |
| Sub-Total | 775,975 | 775,975 | 244,114 | 31% | 161,822 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,323,977 | 1,616,789 | 661,766 | 50% | 435,268 |
| 20 Agricultural Production | 560,686 | 560,686 | 131,580 | 23% | 71,886 |
| 30 Agricultural Value Chain Services | 185,643 | 185,643 | 33,509 | 18% | 23,301 |
| Sub-Total | 2,070,306 | 2,363,118 | 826,855 | 40% | 530,455 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 6,441,550 | 6,748,750 | 2,559,520 | 40% | 1,364,075 |
| 20 Hospital Services | 372,278 | 372,278 | 183,220 | 49% | 141,793 |
| 30 Health Management and Supervision | 5,359,991 | 5,359,991 | 631,319 | 12% | 630,156 |
| Sub-Total | 12,173,819 | 12,481,019 | 3,374,060 | 28% | 2,136,024 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 16,886,750 | 16,893,580 | 5,938,676 | 35% | 3,093,144 |
| 20 Secondary Education | 5,039,366 | 6,122,470 | 2,042,809 | 41% | 1,296,740 |
| 30 Skills Development | 2,312,536 | 2,972,354 | 1,211,252 | 52% | 734,308 |
| 40 Education&Sports Management and Inspection | 288,334 | 288,334 | 94,998 | 33% | 56,178 |
| Sub-Total | 24,526,986 | 26,276,739 | 9,287,735 | 38% | 5,180,371 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,379,816 | 1,429,889 | 363,774 | 26% | 331,386 |
| Sub-Total | 1,379,816 | 1,429,889 | 363,774 | 26% | 331,386 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 828,485 | 839,685 | 48,072 | 6% | 35,577 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 828,485 | 839,685 | 48,072 | 6% | 35,577 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 284,736 | 303,863 | 114,029 | 40% | 79,667 |
| Sub-Total | 284,736 | 303,863 | 114,029 | 40% | 79,667 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 31,168 | 31,168 | 9,056 | 29% | 4,755 |
| 20 Empowerment and Mindset Change | 490,781 | 490,781 | 73,856 | 15% | 42,121 |
| Sub-Total | 521,949 | 521,949 | 82,912 | 16% | 46,876 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 326,408 | 326,408 | 82,322 | 25% | 66,520 |
| Sub-Total | 326,408 | 326,408 | 82,322 | 25% | 66,520 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 78,090 | 78,090 | 21,444 | 27% | 12,715 |
| Sub-Total | 78,090 | 78,090 | 21,444 | 27% | 12,715 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 77,355 | 77,355 | 25,697 | 33% | 17,400 |
| Sub-Total | 77,355 | 77,355 | 25,697 | 33% | 17,400 |
| Grand Total | 52,353,291 | 55,638,253 | 18,994,340 | 36% | 10,844,041 |

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,394,581 | 9,249,378 | 5,494,428 | 65 % | 2,155,126 |
| District Unconditional Grant Non-Wage | 104,176 | 104,176 | 52,088 | 50 % | 39,066 |
| District Unconditional Grant Wage | 942,987 | 942,987 | 471,494 | 50 % | 235,747 |
| Locally Raised Revenues | 40,347 | 40,347 | 15,430 | 38 % | 9,965 |
| Multi-Sectoral Transfers to LLGs_NonWage | 902,670 | 902,670 | 500,310 | 55 % | 500,310 |
| Other Transfers from Central Government | 10,000 | 10,000 | 10,000 | 100 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 6,112,890 | 6,967,686 | 4,304,352 | 70 % | 1,299,661 |
| Urban Unconditional Grant Wage | 281,510 | 281,510 | 140,755 | 50 % | 70,378 |
| Development Revenues | 518,190 | 518,190 | 190,088 | 37 % | 141,122 |
| District Discretionary Equalisation Development Grant | 59,556 | 59,556 | 19,852 | 33 % | 19,852 |
| External Financing | 94,823 | 94,823 | 48,965 | 52 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 363,811 | 363,811 | 121,270 | 33 % | 121,270 |
| Total Revenues Shares | 8,912,771 | 9,767,567 | 5,684,516 | 64% | 2,296,248 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,224,498 | 1,224,498 | 424,050 | 35% | 231,222 |
| Non Wage | 7,170,083 | 8,024,880 | 3,797,591 | 53% | 1,768,211 |
| Development Expenditure | | | | | |
| Domestic Development | 423,367 | 423,367 | 121,270 | 29% | 121,270 |
| External Financing | 94,823 | 94,823 | 20862 | 22% | 15,675 |
| Total Expenditure | 8,912,771 | 9,767,567 | 4,363,773 | 49% | 2,136,378 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,272,787 | | |
| Wage | | | 188,199 | | |
| Non Wage | | | 1,084,588 | | |
| Development Balances | | | 47,955 | | |
| Domestic Development | | | 19,852 | | |
| External Financing | | | 28,103 | | |

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department**

| | | |
|----------------------|------------------|--|
| Total Unspent | 1,320,743 | |
|----------------------|------------------|--|

Summary of Department Revenues and Expenditure by Source

The approved annual budget for Administration Department in the FY 2022/2023 is UGX 8,912,771,000 out of which a total of UGX 5,576,143,000 was released by the end of Q2. The released funds consisted of District Unconditional Grant Non-Wage (50%), District Unconditional Grant Wage (50%), Locally Raised Revenues (38%) , Multi-Sectoral Transfers to LLGs non-wage (55%), Other transfers from Central Government (100%), Programme Conditional Grant non-wage (70%), External Financing (52%), Urban Unconditional Grant non-wage (50%).

Of the released funds, a total of UGX 4,363,773,000 was spent on different expenditure categories as wage (35%), Non-wage (53%) and External Financing (22%) and Domestic Development (29%).

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

Pension paid, Gratuity paid, Salaries paid, Pension and Salary Arrears paid, supervision of FIEFOC2 activities carried out, Stationary procured, Wage Estimates submitted to MOFPED, Request for Clearance to recruit submitted to MOPS, Submission for Creation of technical positions and budget for the 4 newly created Town Councils to MOPS, Submission for Regularization of appointment to District Service Commission, Recruitment of new employees and Issuance of appointment letters and posting instructions, DTPC and DEC meetings conducted, Routine maintenance of Administration block and compound.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 396,595 | 396,595 | 184,452 | 47 % | 111,759 |
| District Unconditional Grant Non-Wage | 97,028 | 97,028 | 48,514 | 50 % | 36,386 |
| District Unconditional Grant Wage | 199,859 | 199,859 | 99,930 | 50 % | 49,965 |
| Locally Raised Revenues | 99,708 | 99,708 | 36,009 | 36 % | 25,409 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 396,595 | 396,595 | 184,452 | 47% | 111,759 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 199,859 | 199,859 | 88,449 | 44% | 46,865 |
| Non Wage | 196,736 | 196,736 | 71,103 | 36% | 61,984 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 396,595 | 396,595 | 159,552 | 40% | 108,850 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 24,900 | | |
| Wage | | | 11,481 | | |
| Non Wage | | | 13,419 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 24,900 | | |

Summary of Department Revenues and Expenditure by Source

In the FY 2022/23 the Finance Department had an approved budget of UGX 396,595,000 out of which a total of UGX 184,452,000 was released in the second quarter against an anticipated release of UGX 198,297,500. The under release was occasioned by the poor performance of local revenue. The released funds were expended on the various areas under finance department. In the second quarter total expenditure amounted to UGX 159,552,000 with wage constituting 44% of the approved budget and non-wage constituted 36%. There was delay in the migration of data from the old IFMA system to the new IFMS system and the mode of capacity building on the usage of the new system left many users without the requisite capacity to mane the system.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had unspent balance of UGX 24,900,000 consisting of 11,481,000 wage and 13,419,000 non-wage, the unspent t balance was occasioned by delayed migration of data from the old IFMS system to the new IFMS system. Limited capacity in the usage of the new IFMS system partly caused the delay in the processing of payments.

Highlights of physical performance by end of the quarter

Wage for the finance staff paid for both male and female including those in the lower local governments, revenue documents procured and distributed to the lower local government, capacity of finance staff build in the use of IFMS, reports produced including reconciliations of accounts

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 775,975 | 775,975 | 359,072 | 46 % | 248,062 |
| District Unconditional Grant Non-Wage | 420,685 | 420,686 | 210,343 | 50 % | 157,757 |
| District Unconditional Grant Wage | 208,258 | 208,258 | 104,129 | 50 % | 52,064 |
| Locally Raised Revenues | 147,032 | 147,032 | 44,600 | 30 % | 38,240 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 775,975 | 775,975 | 359,072 | 46% | 248,062 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 208,258 | 208,258 | 75,899 | 36% | 40,077 |
| Non Wage | 567,718 | 567,718 | 168,216 | 30% | 121,745 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 775,975 | 775,975 | 244,114 | 31% | 161,822 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 114,957 | | |
| Wage | | | 28,230 | | |
| Non Wage | | | 86,727 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 114,957 | | |

Summary of Department Revenues and Expenditure by Source

The department has a total approved budget of UGX 775,975,332 out of which a total of UGX 359,072,000 was released by the end of the second quarter. Of the released funds a total of UGX 104,129,000 was wage, UGX 210,343,000 was non-wage and UGX 44,600,000 was local revenue. Out of the total fund received in the quarter , the department spend fund on general staff salaries, Ex-gratia, council emolument and office operation.

Reasons for unspent balances on the bank account

Delayed to undertake recruitment activities by DSC, Delay during processing activities fund due system challenges and network failure

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

General staff salaries for District Executives, Chairperson DSC and Chairpersons of LLGs, Ex-gratia for district councilors and lower local government councilors, Council committee allowances paid, Recruitment of staff in various positions were done, contracts committee sitting facilitated, General recurrent costs paid for the quarter

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,734,556 | 2,027,368 | 997,981 | 58 % | 525,388 |
| District Unconditional Grant Wage | 230,400 | 230,400 | 115,200 | 50 % | 57,600 |
| Other Transfers from Central Government | 111,600 | 142,212 | 55,403 | 50 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 432,791 | 432,791 | 216,395 | 50 % | 162,297 |
| Programme Conditional Grant - Wage Recurrent | 959,765 | 1,221,965 | 610,983 | 64 % | 305,491 |
| Development Revenues | 335,749 | 335,749 | 111,916 | 33 % | 111,916 |
| Programme Conditional Grant - Development | 335,749 | 335,749 | 111,916 | 33 % | 111,916 |
| Total Revenues Shares | 2,070,306 | 2,363,118 | 1,109,897 | 54% | 637,304 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,190,165 | 1,452,365 | 725,881 | 61% | 479,029 |
| Non Wage | 544,391 | 575,003 | 93,481 | 17% | 43,932 |
| Development Expenditure | | | | | |
| Domestic Development | 335,749 | 335,749 | 7,493 | 2% | 7,493 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,070,306 | 2,363,118 | 826,855 | 40% | 530,455 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 178,619 | | |
| Wage | | | 301 | | |
| Non Wage | | | 178,317 | | |
| Development Balances | | | 104,423 | | |
| Domestic Development | | | 104,423 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 283,042 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department**

Total budget for the F/Y 2022/2023 is 2,363,118,000 Uganda shillings after the supplementary. The planned total revenue for the first quarter, F/Y 2022/2023 was UGX 590,779,500

out of which only UGX 637,304,000 was released in the quarter posting a quarter budget performance of 54%. The revenue comprises Agricultural Extension, Production and Marketing grant and Parish Development Model (PDM). Other transfer from Central Government which is Agricultural Extension Project (ACDP) was never released.

District Unconditional wage was 25%, other non-wage recurrent 25% was released.

Of the revenues received, Ugx 354,262,000 was spent representing 56% of the release. The spending was on salaries, training of farmers, facilitation of stakeholders on ACDP implementation using rolled funds to the quarter, facilitation of farmers-extension-research linkage, repairs of motor vehicles and cycles.

Reasons for unspent balances on the bank account

- Christmas season shorten implementation.
- Delay in the implementation of PDM.

Highlights of physical performance by end of the quarter

- Salaries for 36 Agricultural Extension Officers paid in 3 months.
- Quarterly Progress reports prepared and submitted to MAAIF.
- Office operation facilitated.
- Agricultural activities/projects in all LLGs monitored by stakeholders.
- 2 departmental vehicles repaired and maintained in the quarter.
- Supervision, backstopping & follow up visits for Agricultural extension services in all LLGs by heads of sectors and DPMO conducted.
- Quality assurance inspected by SMSs.
- Various farmers' organizations trained & supervised.
- Production Sectoral committee facilitated for a study tour.
- Demonstrations on dry season feeding established.
- Extension staff for capacity building training at the district facilitated.
- 7 departmental motor cycles at district HQs repaired and maintained.
- Agricultural projects in Lower Local Governments monitored by LLG stakeholders.
- Inspection, regulation, and Quality Assurance activities conducted.
- 3 Community access roads rehabilitated under ACDP.

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,096,818 | 8,404,018 | 3,175,502 | 39 % | 1,708,955 |
| Other Transfers from Central Government | 2,060,000 | 2,060,000 | 6,411 | 0 % | 6,411 |
| Programme Conditional Grant - Non Wage Recurrent | 914,799 | 914,799 | 454,481 | 50 % | 345,238 |
| Programme Conditional Grant - Wage Recurrent | 5,122,019 | 5,429,219 | 2,714,610 | 53 % | 1,357,305 |
| Development Revenues | 4,077,001 | 4,077,001 | 1,329,643 | 33 % | 1,325,410 |
| External Financing | 1,001,812 | 1,001,812 | 304,580 | 30 % | 300,347 |
| Programme Conditional Grant - Development | 3,075,189 | 3,075,189 | 1,025,063 | 33 % | 1,025,063 |
| Total Revenues Shares | 12,173,819 | 12,481,019 | 4,505,145 | 37% | 3,034,364 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,122,019 | 5,429,219 | 2,319,881 | 45% | 1,180,491 |
| Non Wage | 2,974,799 | 2,974,799 | 422,359 | 14% | 323,714 |
| Development Expenditure | | | | | |
| Domestic Development | 3,075,189 | 3,075,189 | 343,666 | 11% | 343,666 |
| External Financing | 1,001,812 | 1,001,812 | 288153.53 | 29% | 288,154 |
| Total Expenditure | 12,173,819 | 12,481,019 | 3,374,060 | 28% | 2,136,024 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 433,262 | | |
| Wage | | | 394,729 | | |
| Non Wage | | | 38,533 | | |
| Development Balances | | | 697,823 | | |
| Domestic Development | | | 681,397 | | |
| External Financing | | | 16,426 | | |
| Total Unspent | | | 1,131,085 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department

The sector has a budget an approved budget for 2022/2023 of 12,173,819,000UGX. In Q2 we received 3,034,364,229 UGX. In Q2 wage of 1,357,304,828 was received and spent 1,180,490,808. Results bas financing funds of 6,411,220 for DHT to supervision and monitoring. Funds to the lower units were direct transfers to the health units. Transfers to lower units of 317,574,792 Aber Hospital got 141,793,249. The lower level health units received and spent 175,781,543 UGX compared to of 97,481,877UGX in Q1. External financing of 300,346,657 UGX was received and spent 296,076,823 UGX. PHC of 27,663,663 UGX was received for operational costs. Development grant UGX 1,025,063,063 received in Q2.

Reasons for unspent balances on the bank account

Development grant was received and much of it was not spent because no certificates were generated to pay outstanding civil works Most of the monies paid out was for investment costs of the funds were spent during the quarter except for funds for wage grants due to non-recruitment, additionally we did not pat staff who had absconded and some staff recruited in quarter 4 had not yet accessed the pay roll.

Highlights of physical performance by end of the quarter

Staffing remained at 74%. The district monthly HMIS reporting rate is at 96%. OPD utilization 0.68 much below Q1 of 0.81 national average of 1.4. due to non-delivery of medicines since October 2022. 1st Antenatal care visits was 98% of target up from 96% of Q1. Pregnant women receiving Iron folate tabs supplements reduced to 58% down from 64% due to stock-outs. 4th Antenatal care visits rose to 61 up from 58% of Q1. HIV testing at ANC 1 stood at 94% up from 89% in Q1. Achieved Institutional deliveries of 69% up from 63% in Q1. Post Natal Care (PNC) at 24 hours was 98% up from 87% of Q1, PNC 6 days rose to 47% from 40% of Q1. BCG rose to 96% up from 70% of Q1, measles remained at 85%, DPT rose to 93% from 80% of Q1. No delivery of medicines was delivered in Q2

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 20,294,395 | 22,044,148 | 10,299,831 | 51 % | 5,164,286 |
| District Unconditional Grant Wage | 80,625 | 80,625 | 40,312 | 50 % | 20,156 |
| Other Transfers from Central Government | 28,740 | 35,570 | 28,740 | 100 % | 28,740 |
| Programme Conditional Grant - Non Wage Recurrent | 4,399,187 | 4,399,187 | 1,466,396 | 33 % | 733,198 |
| Programme Conditional Grant - Wage Recurrent | 15,785,844 | 17,528,767 | 8,764,383 | 56 % | 4,382,192 |
| Development Revenues | 4,232,590 | 4,232,590 | 1,839,530 | 43 % | 862,634 |
| External Financing | 1,644,688 | 1,644,688 | 976,896 | 59 % | 0 |
| Programme Conditional Grant - Development | 2,587,903 | 2,587,903 | 862,634 | 33 % | 862,634 |
| Total Revenues Shares | 24,526,986 | 26,276,739 | 12,139,361 | 49% | 6,026,920 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 15,866,469 | 17,609,391 | 7,405,055 | 47% | 4,014,029 |
| Non Wage | 4,427,927 | 4,434,757 | 1,490,585 | 34% | 774,246 |
| Development Expenditure | | | | | |
| Domestic Development | 2,587,903 | 2,587,903 | 17,136 | 1% | 17,136 |
| External Financing | 1,644,688 | 1,644,688 | 374,959.749 | 23% | 374,960 |
| Total Expenditure | 24,526,986 | 26,276,739 | 9,287,735 | 38% | 5,180,371 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,404,192 | | |
| Wage | | | 1,399,641 | | |
| Non Wage | | | 4,551 | | |
| Development Balances | | | 1,447,434 | | |
| Domestic Development | | | 845,498 | | |
| External Financing | | | 601,936 | | |
| Total Unspent | | | 2,851,626 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department

As at Q2 for education department, the planned value was UGshs 6,140,746,500 and the earned value was UGshs 5,180,370,536. Out of the Budgeted cost of work performed, pre-primary and primary education constituted the highest percentage of 59.7%. Of the 59.7%, wage constituted the highest of 73.9%. The Schedule Performance Index (SPI) for education department was 84% hence the department was behind schedule by about 16%.

Education department spent a total of UGshs 5,220,563,378 hence it overshot the budget by about 1%. The highest expenditure was on pre-primary and primary education which constituted 49.9% out of which wage constituted the highest of 87.8%. Education department therefore was behind cost by UGshs 40,192,842.

Reasons for unspent balances on the bank account

Delay in recruitment by District Service Commission.

Delay in procurement process

Late release of funds

Project period cut across two financial years

Highlights of physical performance by end of the quarter

Did site hand over in the following primary schools; Oyoe, Wiagaba, Ariba (1 block of a classroom block), Acanpii (5 stance latrine), Ogwet (5 stance latrine) and Ngai secondary school (construction of school facilities). Monitored and supervised primary schools, secondary schools and tertiary institutions, Trained school management committees (SMC) in the following primary schools, Abok, Iceme, Otwal and Aleka. Also trained scouts in 109 primary schools, paid salaries to 1,688 primary school staff (404 female and 1,284 males), 212 secondary school staff (171 were male and 28 were female) and 102 staff in tertiary institutions (63 being male and 39 being female). Monitored and supervised construction works in the following primary schools; Kuluopuk (staff house construction), Awelobutoryo (latrine construction), Itubara (latrine construction), Apala A (construction of school facilities in Akucawitim), conducted PLE in all government primary schools.

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 867,814 | 917,887 | 299,002 | 34 % | 245,022 |
| District Unconditional Grant Wage | 161,817 | 211,889 | 105,945 | 65 % | 52,972 |
| Locally Raised Revenues | 8,000 | 8,000 | 1,998 | 25 % | 990 |
| Other Transfers from Central Government | 697,997 | 697,997 | 191,060 | 27 % | 191,060 |
| Development Revenues | 512,002 | 512,002 | 170,667 | 33 % | 170,667 |
| Programme Conditional Grant - Development | 512,002 | 512,002 | 170,667 | 33 % | 170,667 |
| Total Revenues Shares | 1,379,816 | 1,429,889 | 469,670 | 34% | 415,690 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 161,817 | 211,889 | 95,108 | 59% | 62,720 |
| Non Wage | 705,997 | 705,997 | 229,913 | 33% | 229,913 |
| Development Expenditure | | | | | |
| Domestic Development | 512,002 | 512,002 | 38,753 | 8% | 38,753 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,379,816 | 1,429,889 | 363,774 | 26% | 331,386 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -26,019 | | |
| Wage | | | 10,836 | | |
| Non Wage | | | -36,856 | | |
| Development Balances | | | 131,915 | | |
| Domestic Development | | | 131,915 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 105,896 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2022/2023 is Uganda Shillings (1,379,814,312/=). Of this, Uganda Shillings (161,817,014/=), (8,000,000/=), (697,997,198/=) and (512,000,100/=) are for Wage, locally raised revenue, other transfer from central government –URF and RTI respectively. Out of the total Departmental budget of (1,379,814,312 /=-), the department received Uganda Shillings (415,089,804 /=-) from total Quarterly releases of Uganda shillings (344,953,578) for Quarter Two which was 120% of total funds received from Wage and locally raised revenue) which was attributed due to late releases of URF for quarter one.

Out of total fund received in the quarter Uganda shillings (52,972,327/=) (990,000) ,(191,060,050) and (170,067,427) are for wage, locally raised revenue, Uganda Road Fund and RTI (Development money) respectively was to pay departmental staff salaries for the quarter , community access roads ,urban roads , mechanical imprest and monitoring of departmental activities.

Reasons for unspent balances on the bank account

The department were not able to spent all the fund received during the quarter due delayed procurement process for Low cost sealing of Alidi-Awangi and routine mechanized maintenance of roads which is still ongoing

Highlights of physical performance by end of the quarter

The departmental staff salaries paid for the quarter

The alidi-Awangi low cost sealing monitoring were conducted

Fuel supplied and paid for various activities

District road committee meeting conducted

URF for community access roads for lower local governments transferred.

URF for urban council roads for Oyam town council transferred

Operational costs incurred paid for stationery, small office equipment, ICT services, water bill electricity bills etc

Routine mechanized maintenance of roads for Oyam Tc-Otwal road and Nora-Apala -Zambia

Mechanical impress paid

submission of various reports and work plan to the line ministry conducted and paid

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 140,755 | 251,911 | 75,978 | 54 % | 50,483 |
| District Unconditional Grant Wage | 40,800 | 52,000 | 26,000 | 64 % | 13,000 |
| Programme Conditional Grant - Non Wage Recurrent | 99,955 | 199,911 | 49,978 | 50 % | 37,483 |
| Development Revenues | 687,730 | 1,356,400 | 240,759 | 35 % | 222,890 |
| External Financing | 19,060 | 19,060 | 17,869 | 94 % | 0 |
| Programme Conditional Grant - Development | 653,855 | 1,307,710 | 217,952 | 33 % | 217,952 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 4,938 | 33 % | 4,938 |
| Total Revenues Shares | 828,485 | 1,608,310 | 316,736 | 38% | 273,373 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 40,800 | 52,000 | 22,898 | 56% | 14,898 |
| Non Wage | 99,955 | 99,955 | 25,079 | 25% | 20,584 |
| Development Expenditure | | | | | |
| Domestic Development | 668,670 | 668,670 | 95 | 0% | 95 |
| External Financing | 19,060 | 19,060 | 0 | 0% | 0 |
| Total Expenditure | 828,485 | 839,685 | 48,072 | 6% | 35,577 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 28,000 | | |
| Wage | | | 3,102 | | |
| Non Wage | | | 24,898 | | |
| Development Balances | | | 240,664 | | |
| Domestic Development | | | 222,795 | | |
| External Financing | | | 17,869 | | |
| Total Unspent | | | 268,664 | | |

Summary of Department Revenues and Expenditure by Source

The department received total Uganda shillings (273,373,206) during the quarter. out of which the total received (13,000,000) was for wage for departmental staff salaries ,(37,483,272) was for non wage recurrent equivalent to 37.5% including the balance for quarter one and total development fund was Uganda shilling (222,889,934) which was 33% of the total budget for development fund
out the total fund received during the quarter was spent on the planned activities for wage to paid departmental staff, recurrent activities from non wage recurrent but the development funds has been spent during the quarter

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was delayed in procurement processes for award of contracts for boreholes drillings and rehabilitations in 10 villages

Highlights of physical performance by end of the quarter

The departmental staff salaries paid

Departmental vehicle repaired and maintenance

supervision of water facilities at the sub counties

operational costs incurred paid like stationery , water bill, electricity bill, cleaning and sanitation materials and small office equipment procured and paid

water user committees formed and trained for 10 water points in 10 villages.

Fuel supplied and paid for implementing various activities

staff extension meetings conducted

critical requirements for ten villages conducted.

Departmental report submitted to the Line Ministry.

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 244,736 | 263,863 | 124,635 | 51 % | 67,387 |
| District Unconditional Grant Non-Wage | 8,747 | 8,747 | 4,374 | 50 % | 3,280 |
| District Unconditional Grant Wage | 175,584 | 194,712 | 97,356 | 55 % | 48,678 |
| Locally Raised Revenues | 24,593 | 24,593 | 5,000 | 20 % | 2,000 |
| Programme Conditional Grant - Non Wage Recurrent | 35,811 | 35,811 | 17,906 | 50 % | 13,429 |
| Development Revenues | 40,000 | 40,000 | 13,333 | 33 % | 13,333 |
| District Discretionary Equalisation Development Grant | 40,000 | 40,000 | 13,333 | 33 % | 13,333 |
| Total Revenues Shares | 284,736 | 303,863 | 137,968 | 48% | 80,721 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 175,584 | 194,712 | 97,356 | 55% | 66,237 |
| Non Wage | 69,151 | 69,151 | 16,673 | 24% | 13,430 |
| Development Expenditure | | | | | |
| Domestic Development | 40,000 | 40,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 284,736 | 303,863 | 114,029 | 40% | 79,667 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,606 | | |
| Wage | | | 0 | | |
| Non Wage | | | 10,606 | | |
| Development Balances | | | 13,333 | | |
| Domestic Development | | | 13,333 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 23,939 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2022/2023 is Uganda Shillings (284,735,688/=). Of this, Uganda Shillings (175,584,264/=), (69,151,424/=) and (40,000,000/=) are for Wage, Non-Wage and DDEG respectively. Out of this total budget the department received in quarter one a total Uganda shillings (80,720,593) which comprised of Uganda shillings (48,677,995/=) ,(3,280,130/=) ,(13,429,135/=) ,(2,000,000/=) and (13,333,333) are from Wage , District Unconditional Grant- Non Wage, Program Unconditional Grant, Locally raised revenue and DDEG respectively. Out of the total quarterly budget of Uganda shillings (71,183,922/=), the department received only Uganda shillings (80,720,593) of which Wage=48,677,995 (110%), 3,280,130/= (37.5%), 13,429,135/= (37.5%) ,(2,000,000/= (0.8%) and (13,333,333 (33%)of quarter two respectively which was expended on the planned activities although the funds from DDEG was disbursed to the department but was not spent during the quarter

Reasons for unspent balances on the bank account

The department were not able to spend money meant for process land title for the health facility and DDEG activities due procurement process which is still on going

Highlights of physical performance by end of the quarter

The wetland resource users of Kulu otara (Otara village, Abella Parish, Aleka Sub-County) were engaged in the process of participatory community-based wetland management planning.

The wetland resource users of Kamdini Sub-County) were engaged in the process of participatory community-based wetland management planning.

The wetland resource users of Atego Wetland in (Atego village, Minakulu-Sub County) were engaged in the restoration of degraded wetland

The wetland resource users of Wetland in Ngai -Sub County) were engaged in the restoration of degraded wetland

General staff salaries for the department was paid for the quarter

Fuel for office operation procured

cleaning and office maintenance

Operating costs for the department were paid

Office supplies were procured.

Sensitization of stakeholders and community on local forests reserves

Data collection on of schools that have planted trees conducted

Field inspection of Town Council by District Planning planner

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 481,949 | 481,949 | 126,779 | 26 % | 76,158 |
| District Unconditional Grant Non-Wage | 15,387 | 15,387 | 7,694 | 50 % | 5,770 |
| District Unconditional Grant Wage | 142,605 | 142,605 | 71,302 | 50 % | 35,651 |
| Locally Raised Revenues | 12,741 | 12,741 | 4,500 | 35 % | 1,500 |
| Other Transfers from Central Government | 230,848 | 230,848 | 3,099 | 1 % | 3,099 |
| Programme Conditional Grant - Non Wage Recurrent | 80,368 | 80,368 | 40,184 | 50 % | 30,138 |
| Development Revenues | 40,000 | 40,000 | 13,333 | 33 % | 13,333 |
| District Discretionary Equalisation Development Grant | 40,000 | 40,000 | 13,333 | 33 % | 13,333 |
| Total Revenues Shares | 521,949 | 521,949 | 140,112 | 27% | 89,492 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 142,605 | 142,605 | 62,407 | 44% | 32,229 |
| Non Wage | 339,345 | 339,345 | 20,505 | 6% | 14,648 |
| Development Expenditure | | | | | |
| Domestic Development | 40,000 | 40,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 521,949 | 521,949 | 82,912 | 16% | 46,876 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 43,867 | | |
| Wage | | | 8,895 | | |
| Non Wage | | | 34,972 | | |
| Development Balances | | | 13,333 | | |
| Domestic Development | | | 13,333 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 57,200 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department**

The Departmental budget for FY 2022/2023 is Uganda Shillings (521,949,057/=). Of this, Uganda Shillings (142,604,512/=) and (339,344,545/=) (40,000,000) are for Wage, Non-Wage and DDEG respectively. Under Non-Wage, Uganda Shillings (80,368,398/=), (15,387,131), (12,740,966/=), , (230,000,000/=) and (40,000,000) are for Programme Conditional Grant, District Unconditional Grant, Locally Raised Revenue (LRR) and Uganda Wildlife Authority (UWA) and DDEG respectively.

The department received Uganda Shillings (89,158,308 /)= from total Quarterly releases of Uganda shillings (130,487,264) for Quarter two which was 68% of total funds received as result of late release of DDEG for quarter one

Out of total fund received in the quarter Uganda shillings (35,651,128), (30,138,149), (5,770,170,(1,500,000) ,(3,098,861) and(13,000,000) are for wage, programme conditional grant-non wage, District unconditional grant-non wage, locally raised revenue ,UWEP/YLP fund and DDEG respectively

Reasons for unspent balances on the bank account

The department were not able spend money for special grant for person with disability as CDO was still generating the project file for beneficiary and late releases of DDEG fund to support the community groups under CDD

Highlights of physical performance by end of the quarter

Departmental staff (5) District Based and (9) Sub-county Based paid

- Departmental vehicle maintained and repaired
- Motor cycles for Focal Persons under UWEP, YLP, SAGE and DYC Chairperson maintained and repaired.
- Women groups beneficiaries trained on key implementation issues.
- District Youth Council, District Women Council, District Disability Council and Older Person Council activities conducted.
- PWD Special Grant projects generated and verified as well as PWD Special Grant Committee conducted
- Quarterly Departmental coordination meetings conducted
- Support supervision in all sub-counties conducted
- FAL/ICOLEW Training conducted.
- FAL/ICOLEW sensitization and orientation of key stakeholders conducted.
- . operational costs incurred paid
- Support supervision on Child Protection structures conducted
- Gender mainstreaming trainings conducted
- Labor disputes and conflict resolution activities conducted
- Quarterly Departmental coordination meetings conducted

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 228,741 | 228,741 | 88,809 | 39 % | 62,531 |
| District Unconditional Grant Non-Wage | 100,284 | 100,284 | 44,517 | 44 % | 31,981 |
| District Unconditional Grant Wage | 42,200 | 42,200 | 21,100 | 50 % | 10,550 |
| Locally Raised Revenues | 86,258 | 86,258 | 23,192 | 27 % | 20,000 |
| Development Revenues | 97,667 | 97,667 | 32,556 | 33 % | 32,556 |
| District Discretionary Equalisation Development Grant | 97,667 | 97,667 | 32,556 | 33 % | 32,556 |
| Total Revenues Shares | 326,408 | 326,408 | 121,364 | 37% | 95,087 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 42,200 | 42,200 | 15,845 | 38% | 8,483 |
| Non Wage | 186,542 | 186,542 | 57,812 | 31% | 49,372 |
| Development Expenditure | | | | | |
| Domestic Development | 97,667 | 97,667 | 8,665 | 9% | 8,665 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 326,408 | 326,408 | 82,322 | 25% | 66,520 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15,152 | | |
| Wage | | | 5,255 | | |
| Non Wage | | | 9,897 | | |
| Development Balances | | | 23,891 | | |
| Domestic Development | | | 23,891 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 39,043 | | |

Summary of Department Revenues and Expenditure by Source

In the FY 2022/23 the Planning Department had an approved annual budget of UGX 326,408,000, in the second quarter the total release was UGX 121,364,000 which is 37% of the annual approved budget yet by end of Q2 a total of 50% was supposed to have been released. Government in the second quarter released the balance of funds that was not released in the first quarter of the recurrent budget non-wage and development budget was released for one quarter in the third quarter. Of the released funds a total of UGX 82,322,000 was spent with about half of the funds going into payments of wages for the departmental staff and monitoring of investments.

VOTE: 916 Oyam District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

Delay in the migration of data from the old IFMS systems to the new IFMS system and inadequate technical support in using the new IFMS system caused the delay in the implementation of activities, breakdown in systems and non-functionality of the IFMS at the site.

Highlights of physical performance by end of the quarter

Payment of salaries for departmental staff, procurement of tonner for printer, servicing of computers, procurement of refreshment items, procurement of assorted stationary for planning department, procurement of data and airtime for department staff, repair of departmental vehicle, procurement of fuel for office running, monitoring by finance committee and procurement of office cleaning items.

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 78,090 | 78,090 | 28,834 | 37 % | 17,485 |
| District Unconditional Grant Non-Wage | 23,745 | 23,745 | 11,873 | 50 % | 8,905 |
| District Unconditional Grant Wage | 25,522 | 25,522 | 12,761 | 50 % | 6,381 |
| Locally Raised Revenues | 28,822 | 28,822 | 4,200 | 15 % | 2,200 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 78,090 | 78,090 | 28,834 | 37% | 17,485 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 25,522 | 25,522 | 12,683 | 50% | 6,622 |
| Non Wage | 52,568 | 52,568 | 8,761 | 17% | 6,093 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 78,090 | 78,090 | 21,444 | 27% | 12,715 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,389 | | |
| Wage | | | 78 | | |
| Non Wage | | | 7,312 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 7,389 | | |

Summary of Department Revenues and Expenditure by Source

The Departmental budget for FY 2022/2023 is Uganda Shillings (78,089,750/=). Of this, Uganda Shillings (25,522,068/=), (23,745,402/=) and (28,822,280/=) are for Wage, Non-Wage and locally raised revenue respectively. Out of this total budget the department received in quarter one a total Uganda shillings (11,348,695) which comprise of Uganda shillings (6,380,517/=) , (2,968,178/=) and (2,000,000/=) are from wage, district unconditional grant- non wage and locally raised revenue respectively

Out of the total quarterly budget of Uganda shillings (19,522,437/=), the department received only Uganda shillings (17,485,047) of which wage (6,380,517) was 25% and Non-wage (8,904,530/=) which was 37, 5 % and (2,200,000) was 28% of locally raised revenue of quarter two respectively.

Out of the total fund received during , The department spent 6,621,921 for wage and total of Uganda shillings 8,904,000 from district unconditional grant-non wage was spent various departmental planned activities

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was delayed processes of payment of fuel, allowances to implement inspection and verification at schools and deductions from staff salaries for the month of December 2022 within the quarter

Highlights of physical performance by end of the quarter

Departmental staff salaries paid

- Quarterly internal audits carried out in all departments, sub counties, health facilities and schools
- Reports production and submission to various stakeholders
- Inspection and monitoring of projects, programs and construction works
- Verification and witnessing of supplies and deliveries to the district

. operational costs paid

Maintenance and repair of Motorcycle for the quarter

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 77,355 | 77,355 | 34,781 | 45 % | 20,800 |
| District Unconditional Grant Non-Wage | 9,968 | 9,968 | 4,984 | 50 % | 3,738 |
| District Unconditional Grant Wage | 36,786 | 36,786 | 18,393 | 50 % | 9,197 |
| Locally Raised Revenues | 13,094 | 13,094 | 2,650 | 20 % | 1,300 |
| Programme Conditional Grant - Non Wage Recurrent | 17,507 | 17,507 | 8,754 | 50 % | 6,565 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 77,355 | 77,355 | 34,781 | 45% | 20,800 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 36,786 | 36,786 | 11,042 | 30% | 6,150 |
| Non Wage | 40,569 | 40,569 | 14,654 | 36% | 11,250 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 77,355 | 77,355 | 25,697 | 33% | 17,400 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9,084 | | |
| Wage | | | 7,351 | | |
| Non Wage | | | 1,733 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 9,084 | | |

Summary of Department Revenues and Expenditure by Source

TILED Department received 11,250,000. The funds were used in Q1 to implement departmental activities which include: Training of PDM Saccos, Cooperatives and Paying staff salaries, Building Capacity of the Private Sector Actors monitoring of department activities by the Production Committee, fuel for department operations, procurement of stationary, staff welfare

Reasons for unspent balances on the bank account

The unspent balances is arising from the wage where District Commercial officer position was budgeted for this FY but it has not yet been filled

VOTE: 916 Oyam District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Conducted 1st Annual General Meetings for the 74 PDM Saccos. In this AGMs the different Sacco committees were put in place except for the 31 PDM saccos where the exercise had be

2. Conducted 31 Special General meetings on 31 PDM Saccos where different Sacco Committees where put in place. This included: Supervisory committee, Loan Committee and vetting committee.

Trained the different committees above on their roles in the PDM Sacco, in preparation for the managing the PDM Saccos

Paid Salaries for the 3 months of Q2 for the two staff in the department.

Purchased stationary, paid water and electricity bills,

5. Procurement of Fuel to support the department operations

VOTE: 916 Oyam District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 16,216 | 8,108 |
| 227001 Travel inland | 2,655 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,238 | 464 |
| Total for Budget Output | 20,109 | 8,572 |
| Wage | 0 | 0 |
| Non-Wage | 20,109 | 8,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Procurement process was finally concluded NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 790,709 | 0 |
| 221001 Advertising and Public Relations | 13,033 | 3,500 |
| 221002 Workshops, Meetings and Seminars | 600 | 0 |
| 221003 Staff Training | 10,454 | 0 |
| 221008 Information and Communication Technology Supplies. | 14,246 | 0 |
| 221009 Welfare and Entertainment | 9,090 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 0 |
| 222001 Information and Communication Technology Services. | 2,500 | 0 |
| 227001 Travel inland | 152,597 | 175 |
| 227004 Fuel, Lubricants and Oils | 24,793 | 12,000 |
| 263402 Transfer to Other Government Units | 10,754 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 270,624 | 0 |
| 312131 Roads and Bridges - Acquisition | 46,225 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 35,833 | 0 |
| Total for Budget Output | 1,390,159 | 15,675 |
| Wage | 0 | 0 |
| Non-Wage | 871,969 | 0 |
| GoU Dev | 423,367 | 0 |
| Ext Finance | 94,823 | 15,675 |

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,701 | 0 |
| Total for Budget Output | 30,701 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,701 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

With adequate financing and some of the above mentioned NA challenges addressed, we hope to have all beneficiaries paid in time.

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,224,498 | 231,222 |
| 273104 Pension | 1,717,007 | 722,121 |
| 273105 Gratuity | 2,712,191 | 332,070 |
| 352880 Salary Arrears Budgeting | 155,848 | 31,343 |
| 352881 Pension and Gratuity Arrears Budgeting | 1,527,844 | 329,281 |

VOTE: 916 Oyam District**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 7,337,387 | 1,646,038 |
| Wage | 1,224,498 | 231,222 |
| Non-Wage | 6,112,890 | 1,414,815 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

The delayed procurement activities because of non release of funds will be expediated in the subsequent quarter. NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,500 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 625 | 235 |
| 227001 Travel inland | 1,650 | 0 |
| Total for Budget Output | 4,775 | 1,485 |
| Wage | 0 | 0 |
| Non-Wage | 4,775 | 1,485 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 900 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 |
| 221012 Small Office Equipment | 3,208 | 0 |
| 222001 Information and Communication Technology Services. | 100 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,700 | 0 |
| Total for Budget Output | 8,158 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,158 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000011 Communication and Public Relations

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,796 | 0 |
| Total for Budget Output | 2,796 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,796 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

The district is yet to receive funding for the subsequent activities for FIEFOC 2 NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,784 | 0 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,200 | 0 |
| 221007 Books, Periodicals & Newspapers | 960 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 0 |
| 221009 Welfare and Entertainment | 4,896 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,705 | 0 |
| 221012 Small Office Equipment | 1,436 | 0 |
| 221017 Membership dues and Subscription fees. | 3,948 | 0 |
| 221020 Litigation and related expenses | 13,750 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 200 |
| 223004 Guard and Security services | 5,400 | 2,700 |
| 223005 Electricity | 1,020 | 200 |
| 223006 Water | 1,440 | 200 |
| 227001 Travel inland | 22,222 | 6,723 |
| 227004 Fuel, Lubricants and Oils | 32,101 | 11,140 |
| 228001 Maintenance-Buildings and Structures | 2,019 | 0 |
| 228002 Maintenance-Transport Equipment | 12,004 | 5,914 |
| 263402 Transfer to Other Government Units | 0 | 437,932 |
| Total for Budget Output | 118,685 | 465,009 |

VOTE: 916 Oyam District**Quarter 2*****Department: 010 Administration***

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 118,685 | 343,739 |
| GoU Dev | 0 | 121,270 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,912,771 | 2,136,778 |
| Wage | 1,224,498 | 231,222 |
| Non-Wage | 7,170,083 | 1,768,611 |
| GoU Dev | 423,367 | 121,270 |
| Ext Finance | 94,823 | 15,675 |

VOTE: 916 Oyam District**Quarter 2****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 199,859 | 46,865 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,750 | 0 |
| 221014 Bank Charges and other Bank related costs | 4,812 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 75 |
| 223005 Electricity | 3,720 | 0 |
| 227001 Travel inland | 19,994 | 5,756 |
| 227004 Fuel, Lubricants and Oils | 39,200 | 14,700 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 250 |
| 228002 Maintenance-Transport Equipment | 26,000 | 12,182 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 303,136 | 79,828 |
| Wage | 199,859 | 46,865 |
| Non-Wage | 103,276 | 32,963 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 280 | 35 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,075 | 5,000 |
| 227001 Travel inland | 20,324 | 6,481 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 4,600 |
| Total for Budget Output | 40,879 | 16,116 |

VOTE: 916 Oyam District**Quarter 2****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 40,879 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 34,166 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 18,415 | 7,906 |
| Total for Budget Output | 52,581 | 12,906 |
| Wage | 0 | 0 |
| Non-Wage | 52,581 | 12,906 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 396,595 | 108,850 |
| Wage | 199,859 | 46,865 |
| Non-Wage | 196,736 | 61,984 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 5,760 | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,920 | 895 |
| 222001 Information and Communication Technology Services. | 1,044 | 200 |
| 223001 Property Management Expenses | 716 | 269 |
| 227001 Travel inland | 25,360 | 7,680 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,600 |
| Total for Budget Output | 42,600 | 13,444 |
| Wage | 0 | 0 |
| Non-Wage | 42,600 | 13,444 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 3,440 | 770 |
| 221009 Welfare and Entertainment | 576 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 223001 Property Management Expenses | 340 | 0 |
| 227001 Travel inland | 4,560 | 0 |
| Total for Budget Output | 9,416 | 770 |
| Wage | 0 | 0 |
| Non-Wage | 9,416 | 770 |
| GoU Dev | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 208,258 | 40,077 |
| 211105 Ex-Gratia for Political leaders. | 285,171 | 58,370 |
| 211107 Boards, Committees and Council Allowances | 5,759 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 250 |
| 221009 Welfare and Entertainment | 1,048 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,775 | 0 |
| 222001 Information and Communication Technology Services. | 2,560 | 1,280 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 227001 Travel inland | 34,129 | 2,405 |
| 227004 Fuel, Lubricants and Oils | 64,000 | 24,000 |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 |
| Total for Budget Output | 644,699 | 126,382 |
| Wage | 208,258 | 40,077 |
| Non-Wage | 436,442 | 86,305 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 57,600 | 17,626 |
| 227001 Travel inland | 21,660 | 3,600 |
| Total for Budget Output | 79,260 | 21,226 |
| Wage | 0 | 0 |
| Non-Wage | 79,260 | 21,226 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District

Quarter 2

| | | |
|----------------------|---------|---------|
| Total for Department | 775,975 | 161,822 |
| Wage | 208,258 | 40,077 |
| Non-Wage | 567,718 | 121,745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 6,640 | 1,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 180 |
| 222001 Information and Communication Technology Services. | 440 | 165 |
| 227001 Travel inland | 16,840 | 6,315 |
| 227004 Fuel, Lubricants and Oils | 13,268 | 5,464 |
| 228002 Maintenance-Transport Equipment | 4,430 | 1,492 |
| 244002 Commitment fees | 3,400 | 0 |
| Total for Budget Output | 45,498 | 15,536 |
| Wage | 0 | 0 |
| Non-Wage | 45,498 | 15,536 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 959,765 | 418,546 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 78 |
| 221012 Small Office Equipment | 6,000 | 47 |
| 222001 Information and Communication Technology Services. | 8,000 | 61 |
| 227001 Travel inland | 110,000 | 830 |
| 227004 Fuel, Lubricants and Oils | 46,523 | 354 |
| 228002 Maintenance-Transport Equipment | 40,000 | 312 |
| 312212 Light Vehicles - Acquisition | 429 | 0 |
| 312216 Cycles - Acquisition | 48,750 | 0 |
| Total for Budget Output | 1,229,468 | 420,228 |
| Wage | 959,765 | 418,546 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 220,523 |
| | GoU Dev | 49,179 |
| | Ext Finance | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,600 | 650 |
| 221002 Workshops, Meetings and Seminars | 4,835 | 1,813 |
| 221009 Welfare and Entertainment | 800 | 283 |
| 221011 Printing, Stationery, Photocopying and Binding | 635 | 237 |
| 222001 Information and Communication Technology Services. | 1,600 | 600 |
| 227001 Travel inland | 10,200 | 3,265 |
| 227004 Fuel, Lubricants and Oils | 9,366 | 4,356 |
| 228002 Maintenance-Transport Equipment | 6,600 | 1,808 |
| Total for Budget Output | 36,635 | 13,012 |
| Wage | 0 | 0 |
| Non-Wage | 36,635 | 13,012 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 0 |
| 222001 Information and Communication Technology Services. | 200 | 43 |
| 227001 Travel inland | 3,331 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,565 | 314 |
| 228002 Maintenance-Transport Equipment | 800 | 0 |
| Total for Budget Output | 12,376 | 356 |
| Wage | 0 | 0 |
| Non-Wage | 12,376 | 356 |

VOTE: 916 Oyam District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 230,400 | 60,484 |
| 221008 Information and Communication Technology Supplies. | 2,800 | 0 |
| 221009 Welfare and Entertainment | 600 | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 300 |
| 221012 Small Office Equipment | 240 | 90 |
| 221017 Membership dues and Subscription fees. | 480 | 230 |
| 222001 Information and Communication Technology Services. | 480 | 180 |
| 223005 Electricity | 200 | 50 |
| 223006 Water | 280 | 105 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,500 | 425 |
| 227001 Travel inland | 4,580 | 1,075 |
| 227004 Fuel, Lubricants and Oils | 3,080 | 120 |
| 228002 Maintenance-Transport Equipment | 14,088 | 0 |
| Total for Budget Output | 259,528 | 63,284 |
| Wage | 230,400 | 60,484 |
| Non-Wage | 12,240 | 2,800 |
| GoU Dev | 16,888 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010009 Research Partnerships

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,150 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 214 | 80 |
| 222001 Information and Communication Technology Services. | 80 | 30 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 5,068 | 0 |
| 227001 Travel inland | 3,156 | 1,166 |
| 227004 Fuel, Lubricants and Oils | 1,271 | 636 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 5,040 | 0 |
| Total for Budget Output | 15,980 | 1,911 |
| Wage | 0 | 0 |
| Non-Wage | 4,721 | 1,911 |
| GoU Dev | 11,258 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 14,100 | 3,240 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,160 | 710 |
| 221012 Small Office Equipment | 825 | 275 |
| 222001 Information and Communication Technology Services. | 8,708 | 1,133 |
| 224003 Agricultural Supplies and Services | 64,862 | 0 |
| 227001 Travel inland | 84,652 | 10,677 |
| 227004 Fuel, Lubricants and Oils | 31,799 | 3,120 |
| 228002 Maintenance-Transport Equipment | 7,100 | 1,190 |
| Total for Budget Output | 216,205 | 20,345 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 216,205 | 20,345 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 35 | 13 |
| 222001 Information and Communication Technology Services. | 80 | 30 |
| 227001 Travel inland | 1,700 | 638 |
| 227004 Fuel, Lubricants and Oils | 1,333 | 500 |
| Total for Budget Output | 3,148 | 1,180 |
| Wage | 0 | 0 |
| Non-Wage | 3,148 | 1,180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010004 Animal feeds production

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 763 | 286 |
| 221012 Small Office Equipment | 231 | 87 |
| 222001 Information and Communication Technology Services. | 100 | 38 |
| 224003 Agricultural Supplies and Services | 12,277 | 0 |
| 227001 Travel inland | 3,064 | 973 |
| 227004 Fuel, Lubricants and Oils | 2,711 | 1,356 |
| 228002 Maintenance-Transport Equipment | 1,000 | 375 |
| Total for Budget Output | 22,646 | 3,113 |
| Wage | 0 | 0 |
| Non-Wage | 7,869 | 3,113 |
| GoU Dev | 14,777 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 89 | 33 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 12,277 | 0 |
| 227001 Travel inland | 4,180 | 1,567 |
| 227004 Fuel, Lubricants and Oils | 2,600 | 975 |
| 228002 Maintenance-Transport Equipment | 1,000 | 375 |
| Total for Budget Output | 22,646 | 2,950 |
| Wage | 0 | 0 |
| Non-Wage | 7,869 | 2,950 |
| GoU Dev | 14,777 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 375 |
| 222001 Information and Communication Technology Services. | 112 | 42 |
| 227001 Travel inland | 3,242 | 1,215 |
| 227004 Fuel, Lubricants and Oils | 2,515 | 943 |
| 228002 Maintenance-Transport Equipment | 1,000 | 375 |
| 312221 Light ICT hardware - Acquisition | 2,500 | 0 |
| 312411 Cultivated Animals - Acquisition | 10,166 | 0 |
| Total for Budget Output | 20,535 | 2,950 |
| Wage | 0 | 0 |
| Non-Wage | 7,869 | 2,950 |
| GoU Dev | 12,666 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 227001 Travel inland | 10,200 | 3,372 |
| 227004 Fuel, Lubricants and Oils | 7,832 | 0 |
| 228002 Maintenance-Transport Equipment | 1,300 | 0 |
| Total for Budget Output | 20,732 | 3,372 |
| Wage | 0 | 0 |
| Non-Wage | 20,732 | 3,372 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 164 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 6,420 | 1,650 |
| 227004 Fuel, Lubricants and Oils | 4,122 | 515 |
| Total for Budget Output | 11,106 | 2,165 |
| Wage | 0 | 0 |
| Non-Wage | 11,106 | 2,165 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,696 | 0 |
| 221008 Information and Communication Technology Supplies. | 800 | 150 |
| 221009 Welfare and Entertainment | 2,000 | 170 |
| 221011 Printing, Stationery, Photocopying and Binding | 980 | 380 |
| 221012 Small Office Equipment | 600 | 300 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 |
| 222001 Information and Communication Technology Services. | 3,200 | 150 |
| 227001 Travel inland | 57,056 | 3,113 |
| 227004 Fuel, Lubricants and Oils | 52,298 | 16,043 |
| 228002 Maintenance-Transport Equipment | 3,000 | 400 |
| Total for Budget Output | 128,630 | 20,706 |
| Wage | 0 | 0 |
| Non-Wage | 128,630 | 20,706 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 295 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 6,520 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,632 | 579 |
| Total for Budget Output | 11,847 | 579 |
| Wage | 0 | 0 |
| Non-Wage | 11,847 | 579 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 260 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 7,840 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,628 | 0 |
| Total for Budget Output | 13,328 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,328 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,070,306 | 571,690 |
| Wage | 1,190,165 | 479,029 |
| Non-Wage | 544,391 | 72,315 |
| GoU Dev | 335,749 | 20,345 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 568,529 | 0 |
| Total for Budget Output | 588,529 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 588,529 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 43,232 | 0 |
| 227004 Fuel, Lubricants and Oils | 21,616 | 0 |
| Total for Budget Output | 64,848 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 64,848 | 0 |

Budget Output: 320084 Vaccine Administration

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1203010302 Target population fully immunized

| | |
|---|---|
| Refresher training of 120 community supervisors, oriented 40 LCI chairpersons, 160 Community drug distributors. Treated 22,219 out of eligible 23,358 (95% coverage). treatment in 4 endemic villages. Support supervision to 40 villages and sensitization | 5% of variation was due to pregnant mothers, very sick, mothers in early breast feeding within two weeks. This activity is mischarged due to NTD funds being funded under donor funds which also funds immunization |
|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80 | 0 |
| 227001 Travel inland | 71,103 | 5,264 |
| 227004 Fuel, Lubricants and Oils | 35,601 | 0 |
| Total for Budget Output | 106,784 | 5,264 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 106,784 | 5,264 |

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 90,000 | 0 |
| Total for Budget Output | 90,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 90,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

| | | |
|---|--|--|
| All 29 health units to be supervised. 2 cycles of medicines expected. Medicines and vaccines to be distributed twice in the quarter. Conduct more community activities to the tune of 37.5% for promotive and preventive services | All lower H/Us provided Preventive, promotive, curative. Immunization, hygiene and sanitation services. Management of communicable diseases. All public and PNF facilities(100%) supervised, mentorship. Med Distribution and vaccines cold chain maintain | Late released for the quarter leading to spill over of outputs to Q3. No delivery of essential medicines in Q2 by NMS. |
|---|--|--|

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

| | | |
|--|---|--|
| We intend to recruit additional staff to fill the existing gaps. We shall also ensure that all staff access the payroll. | All lower H/Us provided Preventive, promotive, curative. Immunization, hygiene and sanitation services. Management of communicable diseases. All public and PNF facilities (100%) supervised, mentorship. Med Distribution and vaccines cold chain maintain | Late released for the quarter leading to spill over of outputs to Q3. No delivery of essential medicines in Q2 by NMS. |
|--|---|--|

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,122,019 | 1,180,491 |
| 221009 Welfare and Entertainment | 619 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 468,751 | 178,321 |
| Total for Budget Output | 5,591,389 | 1,358,812 |
| Wage | 5,122,019 | 1,180,491 |
| Non-Wage | 469,369 | 178,321 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 372,278 | 141,793 |
| Total for Budget Output | 372,278 | 141,793 |
| Wage | 0 | 0 |
| Non-Wage | 372,278 | 141,793 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501 Blood products available

| | | |
|--|--|---|
| More funds will be availed to support this important activity to ensure availability of these important services | Facilitated referral of 66 patients for management at higher level. Conducted 3 rounds of collection and transportation of blood and blood products from the blood bank in Gulu. | More referral than could be funded by this budget were supported by partner (Doctors with Africa) |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 212103 Incapacity benefits (Employees) | 3,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,870 | 0 |
| 221009 Welfare and Entertainment | 7,608 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,680 | 0 |
| 221012 Small Office Equipment | 1,200 | 0 |
| 227001 Travel inland | 37,266 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,696 | 3,600 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 73,820 | 3,600 |
| Wage | 0 | 0 |
| Non-Wage | 73,820 | 3,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

| | | |
|--|--|---|
| | Part Paid for medical equipment equipment supplied to Abela, Atura and Ariba, part paid certificate Ajaga and paid for investment costs for evaluation and supervision of projects | To-date Alira B contractor has not reported to start work, delays in processing certificates, and delays in delivery of medical equipment |
|--|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 175,774 | 0 |
| 263402 Transfer to Other Government Units | 1,323,557 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 2,160,000 | 343,666 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 326,660 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 3,985,991 | 343,666 |
| Wage | 0 | 0 |
| Non-Wage | 1,499,331 | 0 |
| GoU Dev | 2,486,660 | 343,666 |
| Ext Finance | 0 | 0 |

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 470,000 | 0 |
| Total for Budget Output | 470,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 470,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Vaccinate 100,622/98,201 ,children with polio vaccine, Paid 2,227 VHTs who conducted mobilization for polio vaccination, Paid 296 health workers who conducted House to house vaccination, conducted 5 radio talk show to raise awareness

We over achieved on the target for NOPv due to good mobilization and perhaps some overage children. This activity was not anticipated during planning, but rather Child survival and maternal child health activities supported by WHO and UNICEF

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 30,180 | 0 |
| 221002 Workshops, Meetings and Seminars | 249,054 | 14,268 |
| 227001 Travel inland | 442,763 | 259,124 |
| 227004 Fuel, Lubricants and Oils | 108,183 | 9,498 |
| Total for Budget Output | 830,180 | 282,890 |
| Wage | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 830,180 |
| | Total for Department | 12,173,819 |
| | Wage | 5,122,019 |
| | Non-Wage | 2,974,799 |
| | GoU Dev | 3,075,189 |
| | Ext Finance | 1,001,812 |
| | | 288,154 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

27 government aided primary Schools were Monitored NA
using the balance of the money meant for term three but
was released in Q2

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 500 |
| 227001 Travel inland | 8,000 | 1,275 |
| 227004 Fuel, Lubricants and Oils | 21,340 | 3,556 |
| Total for Budget Output | 32,340 | 5,331 |
| Wage | 0 | 0 |
| Non-Wage | 32,340 | 5,331 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 67,693 | 0 |
| 312111 Residential Buildings - Acquisition | 399,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,986,688 | 374,960 |
| 312235 Furniture and Fittings - Acquisition | 53,115 | 0 |
| 313111 Residential Buildings - Improvement | 76,000 | 9,286 |
| Total for Budget Output | 2,582,496 | 384,246 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 937,808 | 9,286 |
| Ext Finance | 1,644,688 | 374,960 |

Budget Output: 320006 Certification of Primary Leaving Examinations

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,740 | 28,740 |
| Total for Budget Output | 28,740 | 28,740 |
| Wage | 0 | 0 |
| Non-Wage | 28,740 | 28,740 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 11,929,041 | 2,286,073 |
| Total for Budget Output | 11,929,041 | 2,286,073 |
| Wage | 11,929,041 | 2,286,073 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 8,877 | 2,020 |
| 263308 Sector Conditional Grant (Non-Wage) | 2,305,257 | 388,509 |
| Total for Budget Output | 2,314,134 | 390,529 |
| Wage | 0 | 0 |
| Non-Wage | 2,314,134 | 390,529 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 250 |
| 227001 Travel inland | 3,000 | 506 |
| 227004 Fuel, Lubricants and Oils | 8,709 | 2,162 |
| Total for Budget Output | 13,209 | 2,918 |
| Wage | 0 | 0 |
| Non-Wage | 13,209 | 2,918 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 1,650,095 | 7,850 |
| Total for Budget Output | 1,650,095 | 7,850 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,650,095 | 7,850 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,148,596 | 191,433 |
| Total for Budget Output | 1,148,596 | 191,433 |
| Wage | 0 | 0 |
| Non-Wage | 1,148,596 | 191,433 |
| GoU Dev | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,227,466 | 1,094,539 |
| Total for Budget Output | 2,227,466 | 1,094,539 |
| Wage | 2,227,466 | 1,094,539 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,629,337 | 620,442 |
| Total for Budget Output | 1,629,337 | 620,442 |
| Wage | 1,629,337 | 620,442 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 683,199 | 113,867 |
| Total for Budget Output | 683,199 | 113,867 |
| Wage | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
| | Non-Wage | 683,199 | 113,867 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221008 Information and Communication Technology Supplies. | 402 | | 233 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 0 |
| 221012 Small Office Equipment | 600 | | 0 |
| 227001 Travel inland | 6,480 | | 0 |
| 227004 Fuel, Lubricants and Oils | 31,950 | | 10,650 |
| 228002 Maintenance-Transport Equipment | 3,000 | | 0 |
| Total for Budget Output | 43,932 | | 10,883 |
| Wage | 0 | | 0 |
| Non-Wage | 43,932 | | 10,883 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | | US\$ Thousand |
|---|-----------------|--|---------------|
| Item | Approved Budget | | Spent |
| 221009 Welfare and Entertainment | 11,500 | | 3,833 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | | 50 |
| 227001 Travel inland | 5,400 | | 1,800 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | 1,000 |
| Total for Budget Output | 20,050 | | 6,683 |
| Wage | 0 | | 0 |
| Non-Wage | 20,050 | | 6,683 |
| GoU Dev | 0 | | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 320016 Management of Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,625 | 12,975 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 905 | 302 |
| 212102 Medical expenses (Employees) | 20,000 | 5,090 |
| 212103 Incapacity benefits (Employees) | 4,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 500 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 166 |
| 221008 Information and Communication Technology Supplies. | 1,400 | 160 |
| 221009 Welfare and Entertainment | 3,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 333 |
| 221012 Small Office Equipment | 2,000 | 330 |
| 221017 Membership dues and Subscription fees. | 1,000 | 200 |
| 223005 Electricity | 2,400 | 100 |
| 223006 Water | 1,600 | 100 |
| 227001 Travel inland | 9,000 | 1,809 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 2,500 |
| 228002 Maintenance-Transport Equipment | 16,000 | 3,248 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 167 |
| Total for Budget Output | 164,430 | 28,480 |
| Wage | 80,625 | 12,975 |
| Non-Wage | 83,805 | 15,504 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 18,000 | 3,786 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |
| 224001 Medical Supplies and Services | 922 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Revised Outputs in the Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|-------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 37,000 | 6,327 |
| 227004 Fuel, Lubricants and Oils | | 3,000 | 520 |
| Total for Budget Output | | 59,922 | 10,966 |
| | Wage | 0 | 0 |
| | Non-Wage | 59,922 | 10,966 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 24,526,986 | 5,182,979 |
| | Wage | 15,866,469 | 4,014,029 |
| | Non-Wage | 4,427,927 | 776,854 |
| | GoU Dev | 2,587,903 | 17,136 |
| | Ext Finance | 1,644,688 | 374,960 |

VOTE: 916 Oyam District**Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 161,817 | 62,720 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 6,469 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,002 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,807 | 0 |
| 223005 Electricity | 800 | 0 |
| 223006 Water | 800 | 0 |
| 227001 Travel inland | 16,000 | 666 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 6,608 |
| 228001 Maintenance-Buildings and Structures | 2,400 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 27,398 |
| 263301 District Unconditional Grant-Non Wage | 304,000 | 71,470 |
| 263402 Transfer to Other Government Units | 272,188 | 116,803 |
| Total for Budget Output | 867,814 | 292,633 |
| Wage | 161,817 | 62,720 |
| Non-Wage | 705,997 | 229,913 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,131 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 9,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 667 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 333 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 10,000 | 95 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 4,000 |
| 312131 Roads and Bridges - Acquisition | 470,202 | 32,527 |
| Total for Budget Output | 512,002 | 38,753 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 512,002 | 38,753 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,379,816 | 331,386 |
| Wage | 161,817 | 62,720 |
| Non-Wage | 705,997 | 229,913 |
| GoU Dev | 512,002 | 38,753 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 40,800 | 14,898 |
| 212102 Medical expenses (Employees) | 1,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 17,096 | 2,137 |
| 221005 Official Ceremonies and State Functions | 1,497 | 0 |
| 221009 Welfare and Entertainment | 1,400 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 223001 Property Management Expenses | 2,320 | 800 |
| 223005 Electricity | 840 | 315 |
| 223006 Water | 840 | 315 |
| 227001 Travel inland | 67,965 | 9,543 |
| 227004 Fuel, Lubricants and Oils | 19,458 | 2,810 |
| 228002 Maintenance-Transport Equipment | 18,000 | 4,134 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 240 |
| 312121 Non-Residential Buildings - Acquisition | 21,000 | 0 |
| 312139 Other Structures - Acquisition | 632,469 | 0 |
| Total for Budget Output | 828,485 | 35,892 |
| Wage | 40,800 | 14,898 |
| Non-Wage | 99,955 | 20,899 |
| GoU Dev | 668,670 | 95 |
| Ext Finance | 19,060 | 0 |
| Total for Department | 828,485 | 35,892 |
| Wage | 40,800 | 14,898 |
| Non-Wage | 99,955 | 20,899 |
| GoU Dev | 668,670 | 95 |
| Ext Finance | 19,060 | 0 |

VOTE: 916 Oyam District

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 175,584 | 66,237 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 2,811 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 224003 Agricultural Supplies and Services | 5,193 | 0 |
| 225201 Consultancy Services-Capital | 9,000 | 0 |
| 227001 Travel inland | 15,600 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 10,347 | 4,430 |
| Total for Budget Output | 244,736 | 79,667 |
| Wage | 175,584 | 66,237 |
| Non-Wage | 69,151 | 13,430 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 23,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 284,736 | 79,667 |
| Wage | 175,584 | 66,237 |
| Non-Wage | 69,151 | 13,430 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 360 |
| 227001 Travel inland | 11,060 | 1,370 |
| 227004 Fuel, Lubricants and Oils | 14,408 | 3,026 |
| Total for Budget Output | 31,168 | 4,755 |
| Wage | 0 | 0 |
| Non-Wage | 31,168 | 4,755 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282101 Donations | 40,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,160 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,980 | 0 |
| 222001 Information and Communication Technology Services. | 480 | 0 |
| 224003 Agricultural Supplies and Services | 12,000 | 0 |
| 227001 Travel inland | 21,380 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,800 | 2,790 |
| 228002 Maintenance-Transport Equipment | 2,400 | 0 |
| Total for Budget Output | 49,200 | 3,390 |
| Wage | 0 | 0 |
| Non-Wage | 49,200 | 3,390 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 142,605 | 32,229 |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 |
| 221009 Welfare and Entertainment | 5,460 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,760 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 15,550 | 1,561 |
| 227004 Fuel, Lubricants and Oils | 16,958 | 4,942 |
| 263402 Transfer to Other Government Units | 205,248 | 0 |
| Total for Budget Output | 397,581 | 38,731 |
| Wage | 142,605 | 32,229 |
| Non-Wage | 254,976 | 6,503 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

VOTE: 916 Oyam District**Quarter 2****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Budget Output | 4,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 521,949 | 46,876 |
| Wage | 142,605 | 32,229 |
| Non-Wage | 339,345 | 14,648 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 26,795 | 5,100 |
| 221009 Welfare and Entertainment | 2,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 222001 Information and Communication Technology Services. | 1,220 | 0 |
| 227001 Travel inland | 8,788 | 2,030 |
| 227004 Fuel, Lubricants and Oils | 11,880 | 0 |
| 312212 Light Vehicles - Acquisition | 38,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 14,300 | 1,800 |
| 312235 Furniture and Fittings - Acquisition | 13,092 | 0 |
| Total for Budget Output | 118,875 | 8,930 |
| Wage | 0 | 0 |
| Non-Wage | 21,208 | 265 |
| GoU Dev | 97,667 | 8,665 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

1

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 42,200 | 8,483 |
| 221007 Books, Periodicals & Newspapers | 2,160 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,960 | 950 |
| 221009 Welfare and Entertainment | 9,476 | 4,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 0 |
| 222001 Information and Communication Technology Services. | 11,900 | 1,200 |
| 223001 Property Management Expenses | 3,313 | 0 |
| 223005 Electricity | 800 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 223006 Water | 800 | 0 |
| 227001 Travel inland | 9,560 | 1,957 |
| 227004 Fuel, Lubricants and Oils | 33,466 | 15,220 |
| 228002 Maintenance-Transport Equipment | 40,629 | 14,634 |
| Total for Budget Output | 160,813 | 47,324 |
| Wage | 42,200 | 8,483 |
| Non-Wage | 118,614 | 38,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousands</i> |
|--|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 22,512 | 4,488 |
| 227004 Fuel, Lubricants and Oils | 24,208 | 5,778 |
| Total for Budget Output | 46,720 | 10,266 |
| Wage | 0 | 0 |
| Non-Wage | 46,720 | 10,266 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 326,408 | 66,520 |
| Wage | 42,200 | 8,483 |
| Non-Wage | 186,542 | 49,372 |
| GoU Dev | 97,667 | 8,665 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 25,522 | 6,622 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,420 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,401 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 221017 Membership dues and Subscription fees. | 2,001 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 227001 Travel inland | 8,760 | 0 |
| 227004 Fuel, Lubricants and Oils | 16,187 | 6,093 |
| 228002 Maintenance-Transport Equipment | 998 | 0 |
| Total for Budget Output | 78,090 | 12,715 |
| Wage | 25,522 | 6,622 |
| Non-Wage | 52,568 | 6,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,090 | 12,715 |
| Wage | 25,522 | 6,622 |
| Non-Wage | 52,568 | 6,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 670 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 760 | 0 |
| 222001 Information and Communication Technology Services. | 2,072 | 0 |
| 223001 Property Management Expenses | 400 | 0 |
| 223005 Electricity | 240 | 0 |
| 223006 Water | 240 | 0 |
| 227001 Travel inland | 11,795 | 0 |
| 227004 Fuel, Lubricants and Oils | 11,192 | 5,750 |
| 228002 Maintenance-Transport Equipment | 12,600 | 5,500 |
| Total for Budget Output | 40,569 | 11,250 |
| Wage | 0 | 0 |
| Non-Wage | 40,569 | 11,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 36,786 | 6,150 |
| Total for Budget Output | 36,786 | 6,150 |
| Wage | 36,786 | 6,150 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 916 Oyam District

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 77,35517,400 |
| | Wage | 36,7866,150 |
| | Non-Wage | 40,56911,250 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 916 Oyam District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pensioners paid as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 16,216 | 8,108 |
| 227001 Travel inland | 2,655 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,238 | 464 |
| Total for Budget Output | 20,109 | 8,572 |
| Wage | 0 | 0 |
| Non-Wage | 20,109 | 8,572 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 790,709 | 0 |
| 221001 Advertising and Public Relations | 13,033 | 3,500 |
| 221002 Workshops, Meetings and Seminars | 600 | 0 |
| 221003 Staff Training | 10,454 | 0 |
| 221008 Information and Communication Technology Supplies. | 14,246 | 0 |
| 221009 Welfare and Entertainment | 9,090 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,500 | 0 |
| 227001 Travel inland | 152,597 | 5,012 |
| 227004 Fuel, Lubricants and Oils | 24,793 | 12,000 |
| 263402 Transfer to Other Government Units | 10,754 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 270,624 | 0 |
| 312131 Roads and Bridges - Acquisition | 46,225 | 0 |
| 312235 Furniture and Fittings - Acquisition | 4,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 35,833 | 0 |
| Total for Budget Output | 1,390,159 | 20,862 |
| Wage | 0 | 0 |
| Non-Wage | 871,969 | 0 |
| GoU Dev | 423,367 | 0 |
| Ext Finance | 94,823 | 20,862 |

Budget Output: 000004 Finance and Accounting

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,701 | 0 |
| Total for Budget Output | 30,701 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 30,701 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

VOTE: 916 Oyam District**Quarter 2****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,224,498 | 424,050 |
| 273104 Pension | 1,717,007 | 1,058,221 |
| 273105 Gratuity | 2,712,191 | 898,239 |
| 352880 Salary Arrears Budgeting | 155,848 | 155,167 |
| 352881 Pension and Gratuity Arrears Budgeting | 1,527,844 | 1,209,111 |
| Total for Budget Output | 7,337,387 | 3,744,789 |
| Wage | 1,224,498 | 424,050 |
| Non-Wage | 6,112,890 | 3,320,739 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,500 | 1,563 |
| 221011 Printing, Stationery, Photocopying and Binding | 625 | 313 |
| 227001 Travel inland | 1,650 | 175 |
| Total for Budget Output | 4,775 | 2,050 |
| Wage | 0 | 0 |
| Non-Wage | 4,775 | 2,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

N / A

VOTE: 916 Oyam District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 900 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 |
| 221012 Small Office Equipment | 3,208 | 0 |
| 222001 Information and Communication Technology Services. | 100 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,700 | 0 |
| Total for Budget Output | 8,158 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,158 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,796 | 350 |
| Total for Budget Output | 2,796 | 350 |
| Wage | 0 | 0 |
| Non-Wage | 2,796 | 350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,784 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,200 | 0 |
| 221007 Books, Periodicals & Newspapers | 960 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 0 |
| 221009 Welfare and Entertainment | 4,896 | 3,582 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,705 | 580 |
| 221012 Small Office Equipment | 1,436 | 0 |
| 221017 Membership dues and Subscription fees. | 3,948 | 0 |
| 221020 Litigation and related expenses | 13,750 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 200 |
| 223004 Guard and Security services | 5,400 | 2,700 |
| 223005 Electricity | 1,020 | 200 |
| 223006 Water | 1,440 | 200 |
| 227001 Travel inland | 22,222 | 8,471 |
| 227004 Fuel, Lubricants and Oils | 32,101 | 14,780 |
| 228001 Maintenance-Buildings and Structures | 2,019 | 0 |
| 228002 Maintenance-Transport Equipment | 12,004 | 5,914 |
| 263402 Transfer to Other Government Units | 0 | 547,849 |
| Total for Budget Output | 118,685 | 584,476 |
| Wage | 0 | 0 |
| Non-Wage | 118,685 | 463,206 |
| GoU Dev | 0 | 121,270 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,912,771 | 4,361,099 |
| Wage | 1,224,498 | 424,050 |
| Non-Wage | 7,170,083 | 3,794,917 |
| GoU Dev | 423,367 | 121,270 |
| Ext Finance | 94,823 | 20,862 |

VOTE: 916 Oyam District**Quarter 2****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 199,859 | 88,449 |
| 221009 Welfare and Entertainment | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,750 | 250 |
| 221014 Bank Charges and other Bank related costs | 4,812 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 75 |
| 223005 Electricity | 3,720 | 0 |
| 227001 Travel inland | 19,994 | 5,756 |
| 227004 Fuel, Lubricants and Oils | 39,200 | 20,600 |
| 228001 Maintenance-Buildings and Structures | 1,000 | 250 |
| 228002 Maintenance-Transport Equipment | 26,000 | 12,712 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 303,136 | 128,092 |
| Wage | 199,859 | 88,449 |
| Non-Wage | 103,276 | 39,643 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 280 | 35 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,075 | 5,000 |
| 227001 Travel inland | 20,324 | 6,481 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 4,600 |
| Total for Budget Output | 40,879 | 16,116 |
| Wage | 0 | 0 |
| Non-Wage | 40,879 | 16,116 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 34,166 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 18,415 | 9,463 |
| Total for Budget Output | 52,581 | 14,463 |
| Wage | 0 | 0 |
| Non-Wage | 52,581 | 14,463 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 396,595 | 158,671 |
| Wage | 199,859 | 88,449 |
| Non-Wage | 196,736 | 70,222 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment | 5,760 | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,920 | 895 |
| 222001 Information and Communication Technology Services. | 1,044 | 200 |
| 223001 Property Management Expenses | 716 | 269 |
| 227001 Travel inland | 25,360 | 10,720 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 1,600 |
| Total for Budget Output | 42,600 | 16,484 |
| Wage | 0 | 0 |
| Non-Wage | 42,600 | 16,484 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 211107 Boards, Committees and Council Allowances | 3,440 | 1,179 |
| 221009 Welfare and Entertainment | 576 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 223001 Property Management Expenses | 340 | 0 |
| 227001 Travel inland | 4,560 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 9,416 | 1,179 |
| Wage | 0 | 0 |
| Non-Wage | 9,416 | 1,179 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000014 Administrative and Support Services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 208,258 | 75,899 |
| 211105 Ex-Gratia for Political leaders. | 285,171 | 87,100 |
| 211107 Boards, Committees and Council Allowances | 5,759 | 390 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 250 |
| 221009 Welfare and Entertainment | 1,048 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,775 | 0 |
| 222001 Information and Communication Technology Services. | 2,560 | 1,280 |
| 223001 Property Management Expenses | 2,000 | 0 |
| 227001 Travel inland | 34,129 | 2,405 |
| 227004 Fuel, Lubricants and Oils | 64,000 | 32,000 |
| 228002 Maintenance-Transport Equipment | 30,000 | 0 |
| Total for Budget Output | 644,699 | 199,324 |
| Wage | 208,258 | 75,899 |
| Non-Wage | 436,442 | 123,425 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 57,600 | 21,848 |
| 227001 Travel inland | 21,660 | 5,280 |
| Total for Budget Output | 79,260 | 27,128 |
| Wage | 0 | 0 |
| Non-Wage | 79,260 | 27,128 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 775,975 | 244,114 |
| Wage | 208,258 | 75,899 |
| Non-Wage | 567,718 | 168,216 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 6,640 | 1,920 |
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 240 |
| 222001 Information and Communication Technology Services. | 440 | 220 |
| 227001 Travel inland | 16,840 | 8,420 |
| 227004 Fuel, Lubricants and Oils | 13,268 | 7,123 |
| 228002 Maintenance-Transport Equipment | 4,430 | 1,861 |
| 244002 Commitment fees | 3,400 | 0 |
| Total for Budget Output | 45,498 | 19,783 |
| Wage | 0 | 0 |
| Non-Wage | 45,498 | 19,783 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 959,765 | 610,983 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 1,328 |
| 221012 Small Office Equipment | 6,000 | 47 |
| 222001 Information and Communication Technology Services. | 8,000 | 61 |
| 227001 Travel inland | 110,000 | 830 |
| 227004 Fuel, Lubricants and Oils | 46,523 | 354 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 40,000 | 312 |
| 312212 Light Vehicles - Acquisition | 429 | 0 |
| 312216 Cycles - Acquisition | 48,750 | 0 |
| Total for Budget Output | 1,229,468 | 613,915 |
| Wage | 959,765 | 610,983 |
| Non-Wage | 220,523 | 2,933 |
| GoU Dev | 49,179 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,600 | 975 |
| 221002 Workshops, Meetings and Seminars | 4,835 | 2,417 |
| 221009 Welfare and Entertainment | 800 | 383 |
| 221011 Printing, Stationery, Photocopying and Binding | 635 | 317 |
| 222001 Information and Communication Technology Services. | 1,600 | 800 |
| 227001 Travel inland | 10,200 | 4,540 |
| 227004 Fuel, Lubricants and Oils | 9,366 | 5,527 |
| 228002 Maintenance-Transport Equipment | 6,600 | 2,633 |
| Total for Budget Output | 36,635 | 17,592 |
| Wage | 0 | 0 |
| Non-Wage | 36,635 | 17,592 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 01030501 Certification permits for products and firms issued.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 480 | 60 |
| 222001 Information and Communication Technology Services. | 200 | 68 |
| 227001 Travel inland | 3,331 | 416 |
| 227004 Fuel, Lubricants and Oils | 7,565 | 1,260 |
| 228002 Maintenance-Transport Equipment | 800 | 100 |
| Total for Budget Output | 12,376 | 1,903 |
| Wage | 0 | 0 |
| Non-Wage | 12,376 | 1,903 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 211101 General Staff Salaries | 230,400 | 114,899 |
| 221008 Information and Communication Technology Supplies. | 2,800 | 0 |
| 221009 Welfare and Entertainment | 600 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 |
| 221012 Small Office Equipment | 240 | 120 |
| 221017 Membership dues and Subscription fees. | 480 | 240 |
| 222001 Information and Communication Technology Services. | 480 | 240 |
| 223005 Electricity | 200 | 50 |
| 223006 Water | 280 | 140 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 224004 Beddings, Clothing, Footwear and related Services | 1,500 | 613 |
| 227001 Travel inland | 4,580 | 1,648 |
| 227004 Fuel, Lubricants and Oils | 3,080 | 505 |
| 228002 Maintenance-Transport Equipment | 14,088 | 0 |
| Total for Budget Output | 259,528 | 119,154 |
| Wage | 230,400 | 114,899 |
| Non-Wage | 12,240 | 4,255 |
| GoU Dev | 16,888 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010009 Research Partnerships

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,150 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 214 | 107 |
| 222001 Information and Communication Technology Services. | 80 | 40 |
| 224003 Agricultural Supplies and Services | 5,068 | 0 |
| 227001 Travel inland | 3,156 | 1,560 |
| 227004 Fuel, Lubricants and Oils | 1,271 | 795 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 5,040 | 0 |
| Total for Budget Output | 15,980 | 2,502 |
| Wage | 0 | 0 |
| Non-Wage | 4,721 | 2,502 |
| GoU Dev | 11,258 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 14,100 | 3,240 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,160 | 710 |
| 221012 Small Office Equipment | 825 | 275 |
| 222001 Information and Communication Technology Services. | 8,708 | 1,133 |
| 224003 Agricultural Supplies and Services | 64,862 | 0 |
| 227001 Travel inland | 84,652 | 10,677 |
| 227004 Fuel, Lubricants and Oils | 31,799 | 3,120 |
| 228002 Maintenance-Transport Equipment | 7,100 | 1,190 |
| Total for Budget Output | 216,205 | 20,345 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 216,205 | 20,345 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 35 | 18 |
| 222001 Information and Communication Technology Services. | 80 | 40 |
| 227001 Travel inland | 1,700 | 850 |
| 227004 Fuel, Lubricants and Oils | 1,333 | 666 |
| Total for Budget Output | 3,148 | 1,574 |
| Wage | 0 | 0 |
| Non-Wage | 3,148 | 1,574 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 010004 Animal feeds production

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 763 | 382 |
| 221012 Small Office Equipment | 231 | 115 |
| 222001 Information and Communication Technology Services. | 100 | 50 |
| 224003 Agricultural Supplies and Services | 12,277 | 0 |
| 227001 Travel inland | 3,064 | 1,356 |
| 227004 Fuel, Lubricants and Oils | 2,711 | 1,694 |
| 228002 Maintenance-Transport Equipment | 1,000 | 500 |
| Total for Budget Output | 22,646 | 4,097 |
| Wage | 0 | 0 |
| Non-Wage | 7,869 | 4,097 |
| GoU Dev | 14,777 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010025 Coffee Productivity Management

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 89 | 44 |
| 224003 Agricultural Supplies and Services | 12,277 | 0 |
| 227001 Travel inland | 4,180 | 2,090 |
| 227004 Fuel, Lubricants and Oils | 2,600 | 1,300 |
| 228002 Maintenance-Transport Equipment | 1,000 | 500 |
| Total for Budget Output | 22,646 | 3,934 |
| Wage | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 7,869 |
| | GoU Dev | 14,777 |
| | Ext Finance | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 112 | 56 |
| 227001 Travel inland | 3,242 | 1,620 |
| 227004 Fuel, Lubricants and Oils | 2,515 | 1,257 |
| 228002 Maintenance-Transport Equipment | 1,000 | 500 |
| 312221 Light ICT hardware - Acquisition | 2,500 | 0 |
| 312411 Cultivated Animals - Acquisition | 10,166 | 0 |
| Total for Budget Output | 20,535 | 3,934 |
| Wage | 0 | 0 |
| Non-Wage | 7,869 | 3,934 |
| GoU Dev | 12,666 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 400 | 0 |
| 221009 Welfare and Entertainment | 400 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 222001 Information and Communication Technology Services. | 300 | 0 |
| 227001 Travel inland | 10,200 | 3,372 |
| 227004 Fuel, Lubricants and Oils | 7,832 | 979 |
| 228002 Maintenance-Transport Equipment | 1,300 | 0 |
| Total for Budget Output | 20,732 | 4,351 |
| Wage | 0 | 0 |
| Non-Wage | 20,732 | 4,351 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 164 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 6,420 | 1,650 |
| 227004 Fuel, Lubricants and Oils | 4,122 | 1,031 |
| Total for Budget Output | 11,106 | 2,681 |
| Wage | 0 | 0 |
| Non-Wage | 11,106 | 2,681 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,600 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 6,696 | 0 |
| 221008 Information and Communication Technology Supplies. | 800 | 300 |
| 221009 Welfare and Entertainment | 2,000 | 340 |
| 221011 Printing, Stationery, Photocopying and Binding | 980 | 1,020 |
| 221012 Small Office Equipment | 600 | 900 |
| 221014 Bank Charges and other Bank related costs | 400 | 0 |
| 222001 Information and Communication Technology Services. | 3,200 | 575 |
| 227001 Travel inland | 57,056 | 20,703 |
| 227004 Fuel, Lubricants and Oils | 52,298 | 19,213 |
| 228002 Maintenance-Transport Equipment | 3,000 | 2,000 |
| Total for Budget Output | 128,630 | 46,550 |
| Wage | 0 | 0 |
| Non-Wage | 128,630 | 46,550 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 295 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 6,520 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,632 | 1,158 |
| Total for Budget Output | 11,847 | 1,158 |
| Wage | 0 | 0 |
| Non-Wage | 11,847 | 1,158 |

VOTE: 916 Oyam District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000073 Marketing and value addition

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 260 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 7,840 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,628 | 578 |
| Total for Budget Output | 13,328 | 578 |
| Wage | 0 | 0 |
| Non-Wage | 13,328 | 578 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,070,306 | 864,051 |
| Wage | 1,190,165 | 725,881 |
| Non-Wage | 544,391 | 117,824 |
| GoU Dev | 335,749 | 20,345 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 568,529 | 0 |
| Total for Budget Output | 588,529 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 588,529 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Quarterly District & Facility level malaria management,
Facility Clinical Audits, Malaria Epidemic Review &
Response Coordination

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227001 Travel inland | 43,232 | 0 |
| 227004 Fuel, Lubricants and Oils | 21,616 | 0 |
| Total for Budget Output | 64,848 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 64,848 | 0 |

Budget Output: 320084 Vaccine Administration

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

PIAP Output: 1203010302 Target population fully immunized

Activity was not done in first quarter

5% of variation was due to pregnant mothers, very sick, mothers in early breast feeding within two weeks. This activity is mischarged due to NTD funds being funded under donor funds which also funds immunization

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80 | 0 |
| 227001 Travel inland | 71,103 | 5,264 |
| 227004 Fuel, Lubricants and Oils | 35,601 | 0 |
| Total for Budget Output | 106,784 | 5,264 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 106,784 | 5,264 |

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 90,000 | 0 |
| Total for Budget Output | 90,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 90,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 1203010501 Basket of 41 essential medicines availed. | | |
| | 36 health units supervised, One round of medicines distribution and two rounds of vaccine distribution. Two rounds of preventive and promotive services conducted in all the sub-counties | Late released for the quarter leading to spill over of outputs to Q3. No delivery of essential medicines in Q2 by NMS. |

PIAP Output: 1203010507 Human resources recruited to fill vacant posts**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

| | | |
|--|---|--|
| | 36 health units supervised, One round of medicines distribution and two rounds of vaccine distribution. Two rounds of preventive and promotive services conducted in all the sub-counties | Late released for the quarter leading to spill over of outputs to Q3. No delivery of essential medicines in Q2 by NMS. |
|--|---|--|

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Basic Healthcare Services; No. out-patients attendance in health facilities, No. In-patients attendance in health facilities, No. and proportion of deliveries in health facilities, % of Villages with functional (existing, trained, and reporting quarterly) VHTs, No. of children immunized with pentavalent vaccine, No. of women attending Antenatal care

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 5,122,019 | 2,319,881 |
| 221009 Welfare and Entertainment | 619 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 468,751 | 234,375 |
| Total for Budget Output | 5,591,389 | 2,554,256 |
| Wage | 5,122,019 | 2,319,881 |
| Non-Wage | 469,369 | 234,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No. out-patients attendance in health facilities; No. In-patients attendance in health facilities; No. and proportion of deliveries in health facilities; No. of children immunized with pentavalent vaccine; No. Cesarean sections conducted

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Service delivery operations of PNFP Hospitals for prevention, promotion, supervision, management, curative, epidemic preparedness

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 372,278 | 183,220 |
| Total for Budget Output | 372,278 | 183,220 |
| Wage | 0 | 0 |
| Non-Wage | 372,278 | 183,220 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output: 1203010501 Blood products available**

Facilitated referral of 109 patients for management at higher level. Conducted 6 rounds of collection and transportation of blood and blood products from the blood bank in Gulu.

More referral than could be funded by this budget were supported by partner (Doctors with Africa)

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 212103 Incapacity benefits (Employees) | 3,500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,870 | 219 |
| 221009 Welfare and Entertainment | 7,608 | 913 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,680 | 562 |
| 221012 Small Office Equipment | 1,200 | 144 |
| 227001 Travel inland | 37,266 | 0 |
| 227004 Fuel, Lubricants and Oils | 9,696 | 4,764 |

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 73,820 | 6,601 |
| Wage | 0 | 0 |
| Non-Wage | 73,820 | 6,601 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Part Paid for medical equipment supplied to Abela, Atura and Ariba, part paid certificate Ajaga and paid for investment costs for evaluation and supervision of projects

To-date Alira B contractor has not reported to start work, delays in processing certificates, and delays in delivery of medical equipment

| | | |
|---|------------------------|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 175,774 | 0 |
| 263402 Transfer to Other Government Units | 1,323,557 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 2,160,000 | 343,666 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 326,660 | 0 |
| Total for Budget Output | 3,985,991 | 343,666 |
| Wage | 0 | 0 |
| Non-Wage | 1,499,331 | 0 |
| GoU Dev | 2,486,660 | 343,666 |
| Ext Finance | 0 | 0 |

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Essential Medicines and Health supplies supplied bi-monthly to all public health facilities

VOTE: 916 Oyam District**Quarter 2****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 470,000 | 0 |
| Total for Budget Output | 470,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 470,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Vaccinate underfive children with polio vaccine, Paid..... We over achieved on the target for NOPv due to good mobilization and perhaps some overage children. This activity was not anticipated during planning, but rather Child survival and maternal child health activities supported by WHO and UNICEF

VHTs who conducted house to house mobilization for polio vaccination, Paid 296 health workers who conducted House to house vaccination, conducted 5 radio talk show to raise awareness

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-------------------|------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 30,180 | 0 |
| 221002 Workshops, Meetings and Seminars | 249,054 | 14,268 |
| 227001 Travel inland | 442,763 | 259,124 |
| 227004 Fuel, Lubricants and Oils | 108,183 | 9,498 |
| Total for Budget Output | 830,180 | 282,890 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 830,180 | 282,890 |
| Total for Department | 12,173,819 | 3,375,897 |
| Wage | 5,122,019 | 2,319,881 |
| Non-Wage | 2,974,799 | 424,197 |
| GoU Dev | 3,075,189 | 343,666 |

VOTE: 916 Oyam District

Quarter 2

| | | |
|-------------|-----------|---------|
| Ext Finance | 1,001,812 | 288,154 |
|-------------|-----------|---------|

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 |
| 227001 Travel inland | 8,000 | 2,550 |
| 227004 Fuel, Lubricants and Oils | 21,340 | 7,112 |
| Total for Budget Output | 32,340 | 10,662 |
| Wage | 0 | 0 |
| Non-Wage | 32,340 | 10,662 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 225204 Monitoring and Supervision of capital work | 67,693 | 0 |
| 312111 Residential Buildings - Acquisition | 399,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,986,688 | 374,960 |
| 312235 Furniture and Fittings - Acquisition | 53,115 | 0 |
| 313111 Residential Buildings - Improvement | 76,000 | 9,286 |
| Total for Budget Output | 2,582,496 | 384,246 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 937,808 |
| | Ext Finance | 1,644,688 |

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,740 | 28,740 |
| Total for Budget Output | 28,740 | 28,740 |
| Wage | 0 | 0 |
| Non-Wage | 28,740 | 28,740 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-------------------|------------------|
| 211101 General Staff Salaries | 11,929,041 | 4,749,921 |
| Total for Budget Output | 11,929,041 | 4,749,921 |
| Wage | 11,929,041 | 4,749,921 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 221012 Small Office Equipment | 8,877 | 2,020 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 2,305,257 | 768,419 |
| Total for Budget Output | 2,314,134 | 770,439 |
| Wage | 0 | 0 |
| Non-Wage | 2,314,134 | 770,439 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 |
| 227001 Travel inland | 3,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 8,709 | 3,920 |
| Total for Budget Output | 13,209 | 5,420 |
| Wage | 0 | 0 |
| Non-Wage | 13,209 | 5,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 1,650,095 | 7,850 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 1,650,095 | 7,850 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,650,095 | 7,850 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,148,596 | 382,865 |
| Total for Budget Output | 1,148,596 | 382,865 |
| Wage | 0 | 0 |
| Non-Wage | 1,148,596 | 382,865 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 2,227,466 | 1,646,974 |
| Total for Budget Output | 2,227,466 | 1,646,974 |
| Wage | 2,227,466 | 1,646,974 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,629,337 | 983,519 |
| Total for Budget Output | 1,629,337 | 983,519 |
| Wage | 1,629,337 | 983,519 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 683,199 | 227,733 |
| Total for Budget Output | 683,199 | 227,733 |
| Wage | 0 | 0 |
| Non-Wage | 683,199 | 227,733 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 402 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 250 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 600 | 100 |
| 227001 Travel inland | 6,480 | 1,080 |
| 227004 Fuel, Lubricants and Oils | 31,950 | 15,975 |
| 228002 Maintenance-Transport Equipment | 3,000 | 500 |
| Total for Budget Output | 43,932 | 18,205 |
| Wage | 0 | 0 |
| Non-Wage | 43,932 | 18,205 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 11,500 | 3,833 |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 50 |
| 227001 Travel inland | 5,400 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,000 |
| Total for Budget Output | 20,050 | 6,683 |
| Wage | 0 | 0 |
| Non-Wage | 20,050 | 6,683 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 80,625 | 24,641 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 905 | 453 |
| 212102 Medical expenses (Employees) | 20,000 | 5,840 |
| 212103 Incapacity benefits (Employees) | 4,500 | 0 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 333 |
| 221008 Information and Communication Technology Supplies. | 1,400 | 393 |
| 221009 Welfare and Entertainment | 3,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 |
| 221012 Small Office Equipment | 2,000 | 330 |
| 221017 Membership dues and Subscription fees. | 1,000 | 200 |
| 223005 Electricity | 2,400 | 200 |
| 223006 Water | 1,600 | 100 |
| 227001 Travel inland | 9,000 | 2,195 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 5,000 |
| 228002 Maintenance-Transport Equipment | 16,000 | 3,248 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 333 |
| Total for Budget Output | 164,430 | 45,932 |
| Wage | 80,625 | 24,641 |
| Non-Wage | 83,805 | 21,291 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 18,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 333 |

VOTE: 916 Oyam District**Quarter 2****Department: 060 Education**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|-------------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousand |
| Item | Approved Budget | | Spent |
| 224001 Medical Supplies and Services | 922 | | 154 |
| 227001 Travel inland | 37,000 | | 12,327 |
| 227004 Fuel, Lubricants and Oils | 3,000 | | 1,000 |
| Total for Budget Output | 59,922 | | 19,814 |
| Wage | 0 | | 0 |
| Non-Wage | 59,922 | | 19,814 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 24,526,986 | | 9,289,002 |
| Wage | 15,866,469 | | 7,405,055 |
| Non-Wage | 4,427,927 | | 1,491,851 |
| GoU Dev | 2,587,903 | | 17,136 |
| Ext Finance | 1,644,688 | | 374,960 |

VOTE: 916 Oyam District**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

50Km

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 161,817 | 95,108 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 6,469 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,002 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,807 | 0 |
| 223005 Electricity | 800 | 0 |
| 223006 Water | 800 | 0 |
| 227001 Travel inland | 16,000 | 666 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 6,608 |
| 228001 Maintenance-Buildings and Structures | 2,400 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 27,398 |
| 263301 District Unconditional Grant-Non Wage | 304,000 | 71,470 |
| 263402 Transfer to Other Government Units | 272,188 | 116,803 |
| Total for Budget Output | 867,814 | 325,021 |
| Wage | 161,817 | 95,108 |
| Non-Wage | 705,997 | 229,913 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,131 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 667 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 333 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 10,000 | 95 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 4,000 |
| 312131 Roads and Bridges - Acquisition | 470,202 | 32,527 |
| Total for Budget Output | 512,002 | 38,753 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 512,002 | 38,753 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,379,816 | 363,774 |
| Wage | 161,817 | 95,108 |
| Non-Wage | 705,997 | 229,913 |
| GoU Dev | 512,002 | 38,753 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 080 Water**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 40,800 | 22,898 |
| 212102 Medical expenses (Employees) | 1,600 | 0 |
| 221002 Workshops, Meetings and Seminars | 17,096 | 2,137 |
| 221005 Official Ceremonies and State Functions | 1,497 | 0 |
| 221009 Welfare and Entertainment | 1,400 | 700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 223001 Property Management Expenses | 2,320 | 800 |
| 223005 Electricity | 840 | 315 |
| 223006 Water | 840 | 315 |
| 227001 Travel inland | 67,965 | 13,101 |
| 227004 Fuel, Lubricants and Oils | 19,458 | 3,747 |
| 228002 Maintenance-Transport Equipment | 18,000 | 4,134 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 240 |
| 312121 Non-Residential Buildings - Acquisition | 21,000 | 0 |
| 312139 Other Structures - Acquisition | 632,469 | 0 |
| Total for Budget Output | 828,485 | 48,387 |
| Wage | 40,800 | 22,898 |
| Non-Wage | 99,955 | 25,394 |
| GoU Dev | 668,670 | 95 |
| Ext Finance | 19,060 | 0 |
| Total for Department | 828,485 | 48,387 |
| Wage | 40,800 | 22,898 |
| Non-Wage | 99,955 | 25,394 |
| GoU Dev | 668,670 | 95 |

VOTE: 916 Oyam District

Quarter 2

| | | |
|-------------|--------|---|
| Ext Finance | 19,060 | 0 |
|-------------|--------|---|

VOTE: 916 Oyam District**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 175,584 | 97,356 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 8,000 |
| 221008 Information and Communication Technology Supplies. | 2,811 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223001 Property Management Expenses | 1,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 0 |
| 224003 Agricultural Supplies and Services | 5,193 | 0 |
| 225201 Consultancy Services-Capital | 9,000 | 0 |
| 227001 Travel inland | 15,600 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 10,347 | 4,673 |
| Total for Budget Output | 244,736 | 114,029 |
| Wage | 175,584 | 97,356 |
| Non-Wage | 69,151 | 16,673 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 916 Oyam District**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 23,200 | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 284,736 | 114,029 |
| Wage | 175,584 | 97,356 |
| Non-Wage | 69,151 | 16,673 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,700 | 360 |
| 227001 Travel inland | 11,060 | 1,370 |
| 227004 Fuel, Lubricants and Oils | 14,408 | 7,327 |
| Total for Budget Output | 31,168 | 9,056 |
| Wage | 0 | 0 |
| Non-Wage | 31,168 | 9,056 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

| | |
|--|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 282101 Donations | 40,000 | 0 |
| Total for Budget Output | 40,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Budget Output: 320146 Support to special interest Groups

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,160 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,980 | 0 |
| 222001 Information and Communication Technology Services. | 480 | 0 |
| 224003 Agricultural Supplies and Services | 12,000 | 0 |
| 227001 Travel inland | 21,380 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,800 | 3,765 |
| 228002 Maintenance-Transport Equipment | 2,400 | 0 |
| Total for Budget Output | 49,200 | 4,365 |
| Wage | 0 | 0 |
| Non-Wage | 49,200 | 4,365 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 142,605 | 62,407 |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 |
| 221009 Welfare and Entertainment | 5,460 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,760 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 223005 Electricity | 400 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 15,550 | 1,561 |

VOTE: 916 Oyam District**Quarter 2****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 16,958 | 5,335 |
| 263402 Transfer to Other Government Units | 205,248 | 0 |
| Total for Budget Output | 397,581 | 69,303 |
| Wage | 142,605 | 62,407 |
| Non-Wage | 254,976 | 6,896 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 188 |
| Total for Budget Output | 4,000 | 188 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 188 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 521,949 | 82,912 |
| Wage | 142,605 | 62,407 |
| Non-Wage | 339,345 | 20,505 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 26,795 | 5,100 |
| 221009 Welfare and Entertainment | 2,400 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 222001 Information and Communication Technology Services. | 1,220 | 0 |
| 227001 Travel inland | 8,788 | 2,030 |
| 227004 Fuel, Lubricants and Oils | 11,880 | 0 |
| 312212 Light Vehicles - Acquisition | 38,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 14,300 | 1,800 |
| 312235 Furniture and Fittings - Acquisition | 13,092 | 0 |
| Total for Budget Output | 118,875 | 8,930 |
| Wage | 0 | 0 |
| Non-Wage | 21,208 | 265 |
| GoU Dev | 97,667 | 8,665 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---------------|
|---|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 42,200 | 15,845 |
| 221007 Books, Periodicals & Newspapers | 2,160 | 0 |
| 221008 Information and Communication Technology Supplies. | 3,960 | 1,445 |

VOTE: 916 Oyam District**Quarter 2****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 9,476 | 5,216 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 310 |
| 222001 Information and Communication Technology Services. | 11,900 | 1,863 |
| 223001 Property Management Expenses | 3,313 | 130 |
| 223005 Electricity | 800 | 0 |
| 223006 Water | 800 | 0 |
| 227001 Travel inland | 9,560 | 2,079 |
| 227004 Fuel, Lubricants and Oils | 33,466 | 18,313 |
| 228002 Maintenance-Transport Equipment | 40,629 | 17,084 |
| Total for Budget Output | 160,813 | 62,285 |
| Wage | 42,200 | 15,845 |
| Non-Wage | 118,614 | 46,440 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 22,512 | 5,058 |
| 227004 Fuel, Lubricants and Oils | 24,208 | 8,674 |
| Total for Budget Output | 46,720 | 13,732 |
| Wage | 0 | 0 |
| Non-Wage | 46,720 | 13,732 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 326,408 | 84,947 |
| Wage | 42,200 | 15,845 |

VOTE: 916 Oyam District

Quarter 2

| | | |
|-------------|---------|--------|
| Non-Wage | 186,542 | 60,437 |
| GoU Dev | 97,667 | 8,665 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 25,522 | 12,683 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,420 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,401 | 0 |
| 221012 Small Office Equipment | 400 | 0 |
| 221017 Membership dues and Subscription fees. | 2,001 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 223001 Property Management Expenses | 1,200 | 0 |
| 227001 Travel inland | 8,760 | 0 |
| 227004 Fuel, Lubricants and Oils | 16,187 | 6,093 |
| 228002 Maintenance-Transport Equipment | 998 | 0 |
| Total for Budget Output | 78,090 | 18,777 |
| Wage | 25,522 | 12,683 |
| Non-Wage | 52,568 | 6,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,090 | 18,777 |
| Wage | 25,522 | 12,683 |
| Non-Wage | 52,568 | 6,093 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
|------------------------|--|---|

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 670 | 0 |
| 221009 Welfare and Entertainment | 600 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 760 | 0 |
| 222001 Information and Communication Technology Services. | 2,072 | 0 |
| 223001 Property Management Expenses | 400 | 0 |
| 223005 Electricity | 240 | 0 |
| 223006 Water | 240 | 0 |
| 227001 Travel inland | 11,795 | 0 |
| 227004 Fuel, Lubricants and Oils | 11,192 | 5,750 |
| 228002 Maintenance-Transport Equipment | 12,600 | 5,500 |
| Total for Budget Output | 40,569 | 11,250 |
| Wage | 0 | 0 |
| Non-Wage | 40,569 | 11,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 36,786 | 11,042 |

VOTE: 916 Oyam District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 36,786 | 11,042 |
| Wage | 36,786 | 11,042 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 77,355 | 22,292 |
| Wage | 36,786 | 11,042 |
| Non-Wage | 40,569 | 11,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 916 Oyam District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage | 80 | |

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 90 | |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100 | |

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 50 | |

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 70 | |

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 90 | |

VOTE: 916 Oyam District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 70 | |

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Integrated debt management strategy developed | Yes/No | Yes | |

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 90 | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 100 | |

VOTE: 916 Oyam District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 20 | |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 40 | |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 20 | |

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of poultry varieties developed, multiplied and | Number | 5 | |

Budget Output: 010009 Research Partnerships**PIAP Output : 01040701 Demand driven agriculture technologies developed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of markets created along product lines | Number | 40 | |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of farmer groups trained along the value chain | Number | 50 | |

VOTE: 916 Oyam District

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of unproductive trees stumped | Number | 10000 | |

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 60 | |

PIAP Output : 01030502 Certification permits for products and firms issued.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage | 70 | |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| A functional Agriculture management information system | List | Yes | |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of technologies adopted | Number | 20 | |

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage | 60 | |

VOTE: 916 Oyam District

Quarter 2

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral | Percentage | 100 | |

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100 | |

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output : 1203010518 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100 | |

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 90 | |

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| No. of voluntary medical male circumcisions done | Number | 100000 | |

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 100 | 6570 OPD cases managed, |

VOTE: 916 Oyam District

Quarter 2

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501 Blood products available**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------|-------------------|-----------------|-------------------|
| Blood products available | Percentage | 80 | |

Budget Output: 320027 Medical and Health Supplies**PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % recommended medical and diagnostic equipment | Percentage | 70 | |

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Guidelines, SOPs/manuals developed | Percentage | 90 | |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|------------------------|
| Number of existing TVET institutions equipped with | | 3 | UNEB PLE cost rised to |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------------|-------------------|-----------------|-------------------|
| Km of strategic roads upgraded | Number | 150 | |

VOTE: 916 Oyam District

Quarter 2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 70 | |

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--------------------------|-------------------|-----------------|-------------------|
| No. of KMs rehabilitated | Number | 50 | |

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 40 | |

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 30 | |

VOTE: 916 Oyam District

Quarter 2

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 60 | |

SubProgramme: 03 Gender and Social Protection**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|-------------------------|-------------------|-----------------|-------------------|
| Number of Youth trained | Percentage | 40 | |

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051103 Functional community information system at parish level.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | | 50 | |

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | | 60 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 4 | |

VOTE: 916 Oyam District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of modern markets developed | Number | 6 | |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q2 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 500 | |

VOTE: 916 Oyam District

Quarter 2

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237237 Myene Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Tablet Computers | FPP Office | District Discretionary Equalisation Development Grant | N/A | 1,900 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Sub-county HQs | Programme Conditional Grant - Non Wage Recurrent | N/A | 10,000 | 3,672 |
| Item: 312212 Light Vehicles - Acquisition | | | | | |
| Light Vehicles - Motocycles | Production Department | Programme Conditional Grant - Development | N/A | 429 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010009 Research Partnerships | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | Ajibijibi | Programme Conditional Grant - Development | N/A | 5,040 | 0 |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Parkline | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,700 | 638 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | Parkline | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,333 | 500 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237237 Myene Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Amwa | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,420 | 1,650 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Wide | External Financing Global Fund for HIV, TB & Malaria | N/A | 43,232 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | External Financing Global Fund for HIV, TB & Malaria | N/A | 21,616 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Amwa Health Centre II | Amwa Health Centre I | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Acimi Health Centre II | Acimi Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Acimi HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 95,401 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Residential Building Contractor | | Programme Conditional Grant - Development | N/A | 170,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237237 Myene Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Community meetings | Whole District | External Financing Global Fund for HIV, TB & Malaria | N/A | 30,180 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District Wide | External Financing United Nations Children Fund (UNICEF) | N/A | 249,054 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District HQ | External Financing United Nations Children Fund (UNICEF) | N/A | 442,763 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | External Financing United Nations Children Fund (UNICEF) | N/A | 108,183 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Appraisal of capital works | Whole District | Programme Conditional Grant - Development | N/A | 16,578 | 0 |
| Monitoring and Supervision of capital works | Whole District | Programme Conditional Grant - Development | N/A | 5,615 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMWA COMP S.S | AMWA COMP S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 39,360 | 6,560 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237237 Myene Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| District Unconditional Grant-Non Wage | Nora_Apala B_Zambia Road 15Km | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 75,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | Programme Conditional Grant - Non Wage Recurrent | N/A | 15,197 | 0 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| 263402-Transfer to Other Government Units under UWA to Myene sub county | Myene Sub county | Other Transfers from Central Government Uganda Wildlife Authority (UWA) | N/A | 131,890 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District Wide | District Discretionary Equalisation Development Grant | N/A | 33,750 | 10,200 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237237 Myene Subcounty | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District | District Discretionary Equalisation Development Grant | N/A | 840 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Wide | District Discretionary Equalisation Development Grant | N/A | 12,360 | 0 |
| Item: 312212 Light Vehicles - Acquisition | | | | | |
| Light Vehicles - Motorcycles | District HQ | District Discretionary Equalisation Development Grant | N/A | 38,000 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Light ICT Hardware - Laptops | District HQ | District Discretionary Equalisation Development Grant | N/A | 12,500 | 0 |
| LCIII: 237238 Iceme Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | HQ | External Financing United States Agency for International Development (USAID) | N/A | 192 | 0 |

VOTE: 916 Oyam District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|--------|-------|
| LCIII: 237238 Iceme Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | Aungu | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,000 | 2,245 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motocycles | Sub Counties | Programme Conditional Grant - Development | To be procured | 48,750 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Water Vessels Maintenance - General Maintenance | Aungu | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,300 | 0 |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output: 010013 Support to agro-processing & value addition | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Aloni | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 16,400 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320084 Vaccine Administration | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 71,103 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALONI HC II | ALONI HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237238 Iceme Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Alira B Health Centre II | Alira B Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Iceme Health Centre II | Iceme Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Iceme Health Centre III | Iceme Health Centre III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,927 | 0 |
| Akwangi Health Centre II | Iceme Health Centre III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Iceme HC III - NGO | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 44,275 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | | Programme Conditional Grant - Development | N/A | 900,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Iceme Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Sports Equipment - Assorted Sports Equipment | Kuluopuk ps | Programme Conditional Grant - Development | To be procured | 76,000 | 25,333 |

VOTE: 916 Oyam District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------------|---|----------------|---------|--------|
| LCIII: 237238 Iceme Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ICEME GIRLS S.S | ICEME GIRLS S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 113,044 | 18,841 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| District Unconditional Grant-Non Wage | OyamT/C_Iceme_Ot wal_Opeta_Road 25Km | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 125,000 | 63 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Atek PAG | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | District Discretionary Equalisation Development Grant | N/A | 17,600 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237238 Iceme Subcounty | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | Tablet for CFO | District Discretionary Equalisation Development Grant | N/A | 1,800 | 0 |
| LCIII: 237239 Kamdini Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320084 Vaccine Administration | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District Wide | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 35,601 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMDINI HC II | KAMDINI HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Zambia Health Centre II | Zambia Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| The Registered Trustees of St. John XXIII hospital Aber | Aber | Programme Conditional Grant - Non Wage Recurrent | NA | 372,278 | 141,793 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237239 Kamdini Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ATAPARA S.S.S | ATAPARA S.S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 174,924 | 29,154 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| District Unconditional Grant-Non Wage | Amwa_Atapara Road 8.1Km | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 40,500 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Kamdini | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Apala 'A' | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237239 Kamdini Subcounty | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 04 Labour and employment services | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| 263402-Transfer to Other Government Units to Kamdini Sub county under UWA | Kamdini sub county | Other Transfers from Central Government Uganda Wildlife Authority (UWA) | N/A | 73,358 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures Assorted Furniture | Headquarters | District Discretionary Equalisation Development Grant | N/A | 13,092 | 0 |
| LCIII: 237240 Minakulu Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Okule | Programme Conditional Grant - Non Wage Recurrent | N/A | 8,000 | 3,140 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Minakulu Health Centre II | Minakulu Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Minakulu Health Centre III | Minakulu Health Centre III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,927 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 237240 Minakulu Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | | Programme Conditional Grant - Development | To be procured | 320,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education, Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| DR ORYANG S.S | DR ORYANG S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 75,052 | 12,509 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | OBONGOGIRI | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Water Plants - Construction | Ajaga RGC | External Financing United States Agency for International Development (USAID) | N/A | 70,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237241 Aber Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | Ocam par | Programme Conditional Grant - Non Wage Recurrent | N/A | 46,523 | 17,420 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Assorted Herbicides | Ocampar | Programme Conditional Grant - Development | N/A | 64,862 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Wirao | Programme Conditional Grant - Development | N/A | 31,799 | 3,328 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Adyegi Health Centre II | Adyegi Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Aber Health Centre II | Aber Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Atura Health Centre II | Atura Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Atura HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 69,237 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237241 Aber Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Aber Hospital | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 231,108 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Oyoe p/s | External Financing United States Agency for International Development (USAID) | N/A | 285,000 | 0 |
| Environmental Impact Assessment - Capital Works | Apala A p/s | External Financing United States Agency for International Development (USAID) | N/A | 1,644,688 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Oyoe Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Other Structures - Construction Works | Alyec Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ABUDALA ANYURU MEM | ABUDALA ANYURU MEM | Programme Conditional Grant - Non Wage Recurrent | NA | 42,840 | 7,140 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| LCIII: 237241 Aber Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| District Unconditional Grant-Non Wage | Adigo_Ayomapwono _Wekwiawe-Road 12.7Km | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 63,500 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Abono | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Aber HCII | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Aber P/S | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Ayomapwono | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water Plants - Construction | Atura piped water scheme | External Financing United States Agency for International Development (USAID) | To be procured | 69,845 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237242 Aleka Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Abela Health Centre II | Abela Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Residential Building Contractor | | Programme Conditional Grant - Development | N/A | 170,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services - Consultancy | Wiagaba Primary School | Programme Conditional Grant - Development | To be procured | 199,500 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Aleka Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Anget P/S | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 237243 Ngai Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Aryek | Programme Conditional Grant - Non Wage Recurrent | N/A | 110,000 | 40,181 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | | Programme Conditional Grant - Development | To be procured | 200,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Ngai Health Centre III | Ngai Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ngai HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 105,806 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Ogwet ps latrine | External Financing United States Agency for International Development (USAID) | N/A | 57,000 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237243 Ngai Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Akuca p/s | External Financing United States Agency for International Development (USAID) | N/A | 1,644,688 | 228,000 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Ariek Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Other Structures - Construction Works | Ngai Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NGAI S.S | NGAI S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 74,620 | 12,437 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Acut Central | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237244 Loro Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | | Programme Conditional Grant - Development | N/A | 200,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Loro Health Centre II | Loro Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Agulurude Health Centre III | Agulurude Health Centre III | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Adigo Health Centre II | Adigo Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Agulurude HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 98,721 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services - Consultancy | Anotocao Primary School | Programme Conditional Grant - Development | N/A | 199,500 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Acan pii latrines | External Financing United States Agency for International Development (USAID) | N/A | 57,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237244 Loro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Odike Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Other Structures - Construction Works | Acanpii Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LORO S.S | LORO S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 235,452 | 39,242 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | Alidi 'A' | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Alutkot P/S | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| LCIII: 237245 Otwal Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Variations for maternity - Otwal HC III | Programme Conditional Grant - Development | N/A | 20,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 619 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Otwal Health Centre III | Otwal Health Centre III | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Acokora Health Centre II | Acokora Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Otwal HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 119,870 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Acokara HC II | Programme Conditional Grant - Development | To be procured | 920,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OTWAL S.S | OTWAL S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 76,800 | 12,800 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237245 Otwal Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | N/A | 44,444 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Owir | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Acokara | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Baromele P/S | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water Plants - Construction | | External Financing United States Agency for International Development (USAID) | N/A | 56,973 | 0 |
| LCIII: 237246 Abok Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Dopolo | Programme Conditional Grant - Development | N/A | 84,652 | 10,677 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237246 Abok Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ACUT HC II | ACUT HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Ariba Health Centre II | Ariba Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ariba HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 58,025 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Ariba pls | External Financing United States Agency for International Development (USAID) | To be procured | 285,000 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | | Programme Conditional Grant - Development | To be procured | 1,650,095 | 550,032 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237246 Abok Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ABOK SEED SS | ABOK SEED SS | Programme Conditional Grant - Non Wage Recurrent | NA | 110,896 | 18,483 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | | Programme Conditional Grant - Development | N/A | 21,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Ariba P/S | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Bario | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |
| Water Plants - Construction | Bario Market/ RGC | External Financing United States Agency for International Development (USAID) | N/A | 70,000 | 0 |
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Procurement) | Headquarters | District Discretionary Equalisation Development Grant | N/A | 7,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Talk Shows | Headquarters | District Discretionary Equalisation Development Grant | N/A | 7,600 | 0 |
| Media - Purchase of Equipment | Headquarters | District Discretionary Equalisation Development Grant | N/A | 11,467 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Hire of Chairs, Tables, Tents | District HQ | External Financing United States Agency for International Development (USAID) | N/A | 600 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Training Materials | Headquarters | District Discretionary Equalisation Development Grant | N/A | 1,930 | 0 |
| Staff Training - Capacity Building | Headquarters | District Discretionary Equalisation Development Grant | N/A | 18,978 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Expenses | Headquarters | District Discretionary Equalisation Development Grant | N/A | 1,800 | 0 |
| ICT - Assorted Computer Consumables | HQ | District Discretionary Equalisation Development Grant | N/A | 2,100 | 0 |
| ICT - Mobile Internet | Headquarters | District Discretionary Equalisation Development Grant | N/A | 4,200 | 0 |
| ICT - Printers | Headquarters | District Discretionary Equalisation Development Grant | N/A | 9,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Headquarters | External Financing United States Agency for International Development (USAID) | N/A | 9,090 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Headquarters | External Financing United States Agency for International Development (USAID) | N/A | 900 | 0 |
| Printing - Bullettins | Headquarters | External Financing United States Agency for International Development (USAID) | To be procured | 3,800 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | FPP Office | External Financing United States Agency for International Development (USAID) | N/A | 1,600 | 0 |
| Telecommunication Services - Airtime and Mobile Phone Services | Headquarters | External Financing United States Agency for International Development (USAID) | N/A | 900 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarters | External Financing United States Agency for International Development (USAID) | N/A | 39,875 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Headquarters | External Financing United States Agency for International Development (USAID) | To be procured | 24,601 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures Assorted Furniture | Headquarters | District Discretionary Equalisation Development Grant | To be procured | 4,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Headquarters | District Discretionary Equalisation Development Grant | To be procured | 35,833 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------|---------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000007 Procurement and Disposal Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Newspapers - Adverts (Procurement) | Procurement and Disposal Unit | District Unconditional Grant Non-Wage | To be procured | 2,500 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | Procurement and Disposal Unit | District Unconditional Grant Non-Wage | To be procured | 625 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Procurement and Disposal Unit | District Unconditional Grant Non-Wage | N/A | 1,650 | 0 |
| Budget Output: 000011 Communication and Public Relations | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Communication Office | District Unconditional Grant Non-Wage | To be procured | 2,796 | 0 |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Perdiem | Administration | District Unconditional Grant Non-Wage | N/A | 24,940 | 0 |
| Travel Inland - Allowances | Administration | District Unconditional Grant Non-Wage | N/A | 3,496 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Administration | District Unconditional Grant Non-Wage | To be procured | 38,206 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 000004 Finance and Accounting | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | Finance Department | District Unconditional Grant Non-Wage | N/A | 4,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Food and Refreshments | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,640 | 3,320 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 280 | 105 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 200 | 75 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 200 | 75 |
| Telecommunication Services - Prepaid Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 240 | 90 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | Sub-counties | Programme Conditional Grant - Non Wage Recurrent | N/A | 5,432 | 2,037 |
| Travel Inland - Audit | LLGs | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,368 | 888 |
| Travel Inland - Agricultural Trips | LLGs | Programme Conditional Grant - Non Wage Recurrent | N/A | 9,040 | 3,390 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,340 | 878 |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | LLGs | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,800 | 1,800 |
| Fuel, Oils and Lubricants - Diesel | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,088 | 1,833 |
| Fuel, Oils and Lubricants - Diesel | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 40 | 15 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,430 | 1,742 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District HQs | Programme Conditional Grant - Non Wage Recurrent | N/A | 40,000 | 14,963 |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Radio - Talk Shows | Radio Shine FM, Oyam | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,600 | 650 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | Sub-counties | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,835 | 1,813 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 800 | 283 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 635 | 237 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Fax and Modems | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 375 |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 600 | 225 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Sub-counties. | Programme Conditional Grant - Non Wage Recurrent | N/A | 7,200 | 2,700 |
| Travel Inland - Agricultural Trips | Sub-counties. | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 565 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Sub-counties | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,366 | 2,387 |
| Fuel, Oils and Lubricants - Entitled officers | Sub-counties | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 1,125 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,600 | 1,725 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,000 | 750 |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output: 000037 Certification Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 480 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 200 | 43 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Compliance Trips | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,331 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | LLGs. | Programme Conditional Grant - Non Wage Recurrent | To be procured | 7,565 | 314 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 800 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | District HQs, Production dept. | Programme Conditional Grant - Development | N/A | 2,800 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | District HQs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 600 | 225 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 800 | 300 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 240 | 90 |
| Description | Production dept. | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 0 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Subscriptions for TV | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 480 | 230 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 480 | 180 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 200 | 50 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 280 | 105 |
| Item: 224004 Beddings, Clothing, Footwear and related Services | | | | | |
| Cleaning and Sanitation - Compound Cleaning and Maintenance | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 900 | 300 |
| Cleaning and Sanitation - Assorted Cleaning Materials | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 600 | 125 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Consultation | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 780 | 193 |
| Travel Inland - Allowances | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,800 | 883 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,800 | 15 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 0 | 0 |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | LLGs | Programme Conditional Grant - Non Wage Recurrent | N/A | 280 | 105 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District HQs, Production dept. | Programme Conditional Grant - Development | N/A | 8,888 | 0 |
| Vehicle Maintenance - Tire and Tire Tubes | | Programme Conditional Grant - Development | N/A | 5,200 | 0 |
| Budget Output: 010009 Research Partnerships | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Tablet Computers | Production dept, Entomology | Programme Conditional Grant - Development | N/A | 750 | 0 |
| ICT - Hard Disk Drives | Production dept, Entomology | Programme Conditional Grant - Development | N/A | 400 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 214 | 80 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 80 | 30 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | | Programme Conditional Grant - Development | N/A | 2,600 | 0 |
| Agricultural Supplies Assorted Chemicals | Production dept, Entomology | Programme Conditional Grant - Development | N/A | 718 | 0 |
| Equipment - Assorted Agriculture and Medical Equipment | Production dept, Entomology | Programme Conditional Grant - Development | N/A | 1,750 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Transport Expenses | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,856 | 1,053 |
| Travel Inland - Allowances | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 300 | 113 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010009 Research Partnerships | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,271 | 477 |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District HQs | Programme Conditional Grant - Development | N/A | 2,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Agoa | Programme Conditional Grant - Development | N/A | 14,100 | 4,168 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Akaoidebe | Programme Conditional Grant - Development | N/A | 2,160 | 710 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Akaoidebe | Programme Conditional Grant - Development | N/A | 825 | 275 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | District HQs, Production dept. | Programme Conditional Grant - Development | N/A | 8,708 | 1,743 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | District HQs | Programme Conditional Grant - Development | N/A | 7,100 | 1,190 |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Photocopying Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 35 | 13 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 80 | 30 |
| Description | Production dept. | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 0 |
| Description | Production dept. | Programme Conditional Grant - Non Wage Recurrent | NA | 0 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010004 Animal feeds production | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Laptop (Notebook Computer) | Production HQs | Programme Conditional Grant - Development | N/A | 2,500 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 763 | 286 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 231 | 87 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 100 | 38 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | District HQs, Production dept. | Programme Conditional Grant - Development | N/A | 12,277 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,064 | 973 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | LLGs | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,711 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 375 |
| Budget Output: 010025 Coffee Productivity Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Laptop (Notebook Computer) | Production dept, Crop | Programme Conditional Grant - Development | N/A | 2,500 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 89 | 33 |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Assorted Chemicals | Production dept, Crop | Programme Conditional Grant - Development | N/A | 1,200 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010025 Coffee Productivity Management | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | Production dept, Crop | Programme Conditional Grant - Development | N/A | 7,040 | 0 |
| Agricultural Supplies Pesticides and Fungicides | Production dept, Crop | Programme Conditional Grant - Development | N/A | 4,037 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | LLGs | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,180 | 1,567 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,600 | 975 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 375 |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output: 000037 Certification Services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Trainings | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 375 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 112 | 42 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,242 | 1,215 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,515 | 943 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Production dept. | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 375 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| ICT - Network Cabling and Trunking | District HQs, Fisheries | Programme Conditional Grant - Development | N/A | 2,500 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output: 000037 Certification Services | | | | | |
| Item: 312411 Cultivated Animals - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District HQs, Fisheries | Programme Conditional Grant - Development | N/A | 7,500 | 0 |
| Office Equipment and Supplies - Assorted Materials and Consumables | District HQs, Fisheries | Programme Conditional Grant - Development | N/A | 2,666 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 7,832 | 0 |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,122 | 0 |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output: 010013 Support to agro-processing & value addition | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Radio - Sensitization | Radio Shine FM, Oyam | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 1,200 | 0 |
| Media - Announcements | Radio Shine FM, Oyam | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 400 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | LLGs. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 800 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output: 010013 Support to agro-processing & value addition | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Production dept. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing and Assorted Stationery | Production dept. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 1,280 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | Production dept. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 600 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Prepaid Phone Services | Production dept. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 5,200 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | LLGs. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 91,512 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | LLGs. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 13,779 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses | LLGs. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 90,816 | 4,477 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Production dept. | Other Transfers from Central Government Agriculture Cluster Development Project (ACDP) | N/A | 4,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 04 Agricultural Market Access and Competitiveness | | | | | |
| Budget Output: 000037 Certification Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,632 | 0 |
| Budget Output: 000073 Marketing and value addition | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | LLGs. | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,628 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy- Capacity Building Services | Anyeke HC IV, Alira HC and Abela HC III | Programme Conditional Grant - Development | N/A | 20,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | | Programme Conditional Grant - Development | N/A | 68,529 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Anyeke Health Centre IV | Anyeke Health Centre IV | Programme Conditional Grant - Non Wage Recurrent | NA | 101,568 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | DHO's office | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 3,639 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | DHO's office | Programme Conditional Grant - Non Wage Recurrent | N/A | 7,608 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000063 Quality Assurance Systems | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | DHO's office | Programme Conditional Grant - Non Wage Recurrent | N/A | 4,680 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | DHO's office | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,200 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DHO's office | Programme Conditional Grant - Non Wage Recurrent | To be procured | 9,696 | 0 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Abela HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 56,226 | 0 |
| Anyeke HC IV | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 170,364 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | District HQ | Programme Conditional Grant - Development | N/A | 6,660 | 0 |
| Budget Output: 320027 Medical and Health Supplies | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to NMS for Medical Supplies | NMS | Other Transfers from Central Government National Medical Stores (NMS) | N/A | 470,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education, Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 500 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 8,000 | 1,275 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Education Department | Programme Conditional Grant - Non Wage Recurrent | To be procured | 21,340 | 3,557 |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Non standard construction expenses | | Programme Conditional Grant - Development | N/A | 45,500 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures Assorted Furniture | | Programme Conditional Grant - Development | To be procured | 5,615 | 0 |
| Budget Output: 320006 Certification of Primary Leaving Examinations | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Facilitation for Primary Leaving Examination | Education Office | Other Transfers from Central Government Support to PLE (UNEB) | N/A | 28,740 | 28,740 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| WIGWENG P.S. | Wigweng PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,681 | 3,447 |
| ANYEKE P.S. | Anyeke PS | Programme Conditional Grant - Non Wage Recurrent | NA | 24,376 | 4,063 |
| AWELOBUTORYO P.7 SCHOOL | Awelobutoryo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 23,802 | 3,967 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,500 | 250 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 500 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | N/A | 7,691 | 740 |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,018 | 1,018 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ACABAS S.S | ACABAS S.S | Programme Conditional Grant - Non Wage Recurrent | NA | 205,608 | 34,268 |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Expenses | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 402 | 233 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,500 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Expenses | | Programme Conditional Grant - Non Wage Recurrent | N/A | 600 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | N/A | 6,480 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Programme Conditional Grant - Non Wage Recurrent | N/A | 27,166 | 5,325 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Programme Conditional Grant - Non Wage Recurrent | To be procured | 3,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Education department | Programme Conditional Grant - Non Wage Recurrent | N/A | 11,500 | 1,917 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | N/A | 150 | 25 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Education department | Programme Conditional Grant - Non Wage Recurrent | N/A | 5,400 | 900 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Education department | Programme Conditional Grant - Non Wage Recurrent | To be procured | 3,000 | 500 |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Casual, Compound maintenance | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 905 | 151 |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses Drugs and Sundries | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 20,000 | 3,333 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 500 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | Education department | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 167 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Hardware Repair, Maintenance and Support | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,400 | 233 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,000 | 333 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320016 Management of Education Services | | | | | |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Membership fee and subscriptions | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 167 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Education Department | Programme Conditional Grant - Non Wage Recurrent | N/A | 2,400 | 400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | N/A | 9,000 | 1,500 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Programme Conditional Grant - Non Wage Recurrent | To be procured | 15,000 | 2,500 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 167 |
| Budget Output: 320038 Sports Development and Oversight | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | Programme Conditional Grant - Non Wage Recurrent | N/A | 18,000 | 3,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Programme Conditional Grant - Non Wage Recurrent | N/A | 1,000 | 167 |
| Item: 224001 Medical Supplies and Services | | | | | |
| Medical Expenses - Services | | Programme Conditional Grant - Non Wage Recurrent | N/A | 922 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Programme Conditional Grant - Non Wage Recurrent | N/A | 9,000 | 0 |
| Travel Inland - Sports Trips | | Programme Conditional Grant - Non Wage Recurrent | N/A | 28,000 | 6,167 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Programme Conditional Grant - Non Wage Recurrent | N/A | 3,000 | 500 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to Other Government Units-Oyam Town Council | Oyam Town Council | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 128,779 | 84 |
| Transfer to Other Government Units | All Sub Counties | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 143,408 | 92 |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | Works Department | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | Works Department | Programme Conditional Grant - Development | N/A | 1,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | Works Department | Programme Conditional Grant - Development | N/A | 4,000 | 0 |
| ICT - Toner | Works Department | Programme Conditional Grant - Development | N/A | 2,000 | 0 |
| ICT - Cartridges | Works Department | Programme Conditional Grant - Development | N/A | 2,000 | 0 |
| ICT - Mobile Internet | Works Department | Programme Conditional Grant - Development | N/A | 1,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Works Department | Programme Conditional Grant - Development | N/A | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Works Department | Programme Conditional Grant - Development | N/A | 1,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | Works Department | Programme Conditional Grant - Development | N/A | 1,000 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Works Department | Programme Conditional Grant - Development | N/A | 400 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | Works Department | Programme Conditional Grant - Development | N/A | 400 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | Works Department | Programme Conditional Grant - Development | N/A | 6,000 | 0 |
| Travel Inland - Allowances | Works Department | Programme Conditional Grant - Development | N/A | 4,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | Works Department (SOW) | Programme Conditional Grant - Development | To be procured | 4,000 | 0 |
| Fuel, Oils and Lubricants - Diesel | Works Department (SOW) | Programme Conditional Grant - Development | N/A | 8,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Oyam Town Council | Programme Conditional Grant - Non Wage Recurrent | To be procured | 22,446 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Oyam Town Council | Programme Conditional Grant - Non Wage Recurrent | To be procured | 8,731 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Puga | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| Water - System Fixtures, Fittings and Maintenance | Bar | External Financing United States Agency for International Development (USAID) | N/A | 12,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCHH: 237247 Oyam Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | | District Discretionary Equalisation Development Grant | To be procured | 800 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Logistics Expenses | All sub county | District Discretionary Equalisation Development Grant | N/A | 4,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | All sub county | District Discretionary Equalisation Development Grant | To be procured | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | All sub county | District Discretionary Equalisation Development Grant | N/A | 16,000 | 0 |
| Travel Inland - Field Work Expenses | | District Discretionary Equalisation Development Grant | N/A | 2,400 | 0 |
| Travel Inland - Facilitation | | District Discretionary Equalisation Development Grant | N/A | 4,800 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | All sub county | District Discretionary Equalisation Development Grant | N/A | 6,000 | 0 |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | All sub counties | District Discretionary Equalisation Development Grant | N/A | 2,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320141 Empowerment and protection | | | | | |
| Item: 282101 Donations | | | | | |
| Transfer of funds to 4 community groups to support them | | District Discretionary Equalisation Development Grant | N/A | 40,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Description | District wide | District Discretionary Equalisation Development Grant | NA | 0 | 10,200 |
| Item: 227001 Travel inland | | | | | |
| Description | District wide | District Discretionary Equalisation Development Grant | NA | 0 | 3,530 |
| Description | District wide | District Discretionary Equalisation Development Grant | NA | 0 | 3,530 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Toner | Planning Department | District Unconditional Grant Non-Wage | To be procured | 3,960 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | Planning Department | District Unconditional Grant Non-Wage | N/A | 5,436 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Planning Department | District Unconditional Grant Non-Wage | N/A | 2,550 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Planning Department | District Unconditional Grant Non-Wage | N/A | 15,400 | 0 |

VOTE: 916 Oyam District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|---|----------------|--------|-------|
| LCIII: 237247 Oyam Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Cleaning Services | Planning Department | District Unconditional Grant Non-Wage | N/A | 2,100 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Planning Department | District Unconditional Grant Non-Wage | N/A | 3,120 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Planning Department | District Unconditional Grant Non-Wage | To be procured | 46,312 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Whole District | District Unconditional Grant Non-Wage | N/A | 9,120 | 0 |
| LCIII: 237248 Acaba Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Acaba Subcounty | External Financing United States Agency for International Development (USAID) | N/A | 31,462 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ABANYA HC II | ABANYA HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237248 Acaba Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Atipe Health Centre II | Atipe Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 20,314 | 0 |
| Alao Health Centre II | Alao Health Centre II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,157 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Lelaolok Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | | External Financing United States Agency for International Development (USAID) | To be procured | 38,120 | 0 |
| Water Plants - Construction | Atipe piped water scheme | External Financing United States Agency for International Development (USAID) | N/A | 400,000 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273763 Iceme Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Iceme | District Discretionary Equalisation Development Grant | N/A | 2,373 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Iceme HC III - Govt | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 54,959 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Other Dwellings - Contractor | Alidi-Awangi | Programme Conditional Grant - Development | To be procured | 447,937 | 0 |
| Other Dwellings - Contractor | Alidi-Awangi Road | Programme Conditional Grant - Development | N/A | 22,265 | 0 |
| LCIII: 273764 Kamdini Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | DD | District Discretionary Equalisation Development Grant | N/A | 2,373 | 0 |

VOTE: 916 Oyam District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273764 Kamdini Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Minakulu HC iii - NGO | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 70,821 | 0 |
| LCIII: 273765 Loro Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | DDDD | District Discretionary Equalisation Development Grant | N/A | 2,373 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Latrine - Loro HC IIII | Programme Conditional Grant - Development | N/A | 20,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Loro HC III | | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 63,743 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|---|-----------------------|---------------|--------------|
| LCIII: 273765 Loro Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Loro Primary School | Programme Conditional Grant - Development | N/A | 4,750 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water Plants - Construction | Bungiponga Cell | External Financing United States Agency for International Development (USAID) | N/A | 44,000 | 0 |
| LCIII: 273766 Minakulu Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | GTGGG | District Discretionary Equalisation Development Grant | N/A | 2,373 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Non Residential Buildings, Office Building | Minakulu HC II renovation | Programme Conditional Grant - Development | N/A | 60,000 | 0 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1846 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320084 Vaccine Administration | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances | Oyam TC | External Financing Global Fund for HIV, TB & Malaria | N/A | 80 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education, Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | | Programme Conditional Grant - Non Wage Recurrent | N/A | 8,877 | 1,145 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OGALI P.S. | Ogali PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,389 | 2,754 |
| ALWOROPH P.S. | ALWOROPH P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 18,073 | 3,012 |
| APWOROCERO P.S. | APWOROCERO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 20,012 | 3,335 |
| OKULE P.S. | OKULE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 28,079 | 4,680 |
| AMINOMIR P.S. | AMINOMIR P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 23,825 | 3,971 |
| AJAGA P.S. | Ajaga PS | Programme Conditional Grant - Non Wage Recurrent | NA | 28,001 | 4,667 |
| KONGO P.S. | Kongo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 18,170 | 3,028 |
| ADYEGI P.7 SCHOOL | Adyegi Ps | Programme Conditional Grant - Non Wage Recurrent | NA | 21,475 | 3,579 |
| ABULULYEC P .S | Abululyec PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,058 | 4,176 |
| APALA A. P.S. | Apala A PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,859 | 3,810 |
| ABER P.S. | Aber PS | Programme Conditional Grant - Non Wage Recurrent | NA | 7,512 | 1,252 |
| ACUTA P.S. | Acuta PS | Programme Conditional Grant - Non Wage Recurrent | NA | 18,750 | 3,125 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: S1846 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ALYEC P.S | Alyec PS | Programme Conditional Grant - Non Wage Recurrent | NA | 23,803 | 3,967 |
| ATURA P.S. | Atura PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,881 | 3,313 |
| AYOMAPWONO P.7 SCHOOL | Ayomapwono PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,405 | 3,734 |
| OYOE P.S | Oyoe PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,594 | 3,432 |
| BARRIO P.7 SCHOOL | Barrio PS | Programme Conditional Grant - Non Wage Recurrent | NA | 21,534 | 3,589 |
| OTOTONG P.7 | Ototong PS | Programme Conditional Grant - Non Wage Recurrent | NA | 17,626 | 2,938 |
| ABOK P.7 SCHOOL | Abok PS | Programme Conditional Grant - Non Wage Recurrent | NA | 28,939 | 4,823 |
| ARIBA | Ariba PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,525 | 3,421 |
| OBOT P.S. | Obot PS | Programme Conditional Grant - Non Wage Recurrent | NA | 14,125 | 2,354 |
| ACET P.S. | Acet PS | Programme Conditional Grant - Non Wage Recurrent | NA | 21,322 | 3,554 |
| ALAO P.S. | Alao PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,751 | 3,292 |
| LELAOLOK P.S. | Lelaolok ps | Programme Conditional Grant - Non Wage Recurrent | NA | 16,967 | 2,828 |
| ACABA P.S. | Acaba PS | Programme Conditional Grant - Non Wage Recurrent | NA | 24,405 | 4,067 |
| ATIPE P.S. | Atipe PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,793 | 3,465 |
| DOGAPIO P.S. | Dogapio ps | Programme Conditional Grant - Non Wage Recurrent | NA | 17,955 | 2,992 |
| OGWANGAPUR P.S. | Ogwangapur PS | Programme Conditional Grant - Non Wage Recurrent | NA | 14,400 | 2,400 |
| OBANGANGEIO P.S. | Obangangeio PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,403 | 3,234 |
| ABELLA P.S. | Abella PS | Programme Conditional Grant - Non Wage Recurrent | NA | 26,329 | 4,388 |
| BARROMO P.S. | Barromo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,856 | 3,309 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1846 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| WIAGABA P.7 SCHOOL | Wigaba PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,740 | 4,290 |
| ALEKA P.7 SCHOOL | Aleka PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,865 | 2,811 |
| ANGET P.S. | Anget PS | Programme Conditional Grant - Non Wage Recurrent | NA | 21,779 | 3,630 |
| ALIBI P.S. | Alibi PS | Programme Conditional Grant - Non Wage Recurrent | NA | 17,478 | 2,913 |
| LELAPALA P.S. | Lelapala PS | Programme Conditional Grant - Non Wage Recurrent | NA | 29,379 | 4,896 |
| OGARO P.S. | Ogaro PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,871 | 2,812 |
| ALONI P.S. | Aloni PS | Programme Conditional Grant - Non Wage Recurrent | NA | 18,437 | 3,073 |
| ANGOM P.S. | Angom PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,374 | 3,229 |
| ADILI P.S. | Adili PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,159 | 4,193 |
| ARINGO-DYANG P.S. | Aringodyang Ps | Programme Conditional Grant - Non Wage Recurrent | NA | 13,516 | 2,253 |
| AUNGU P.7 | Aungu PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,593 | 2,599 |
| DELE P.S. | Dele PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,444 | 2,574 |
| OMIRI P.S. | Omiri PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,809 | 3,468 |
| TEGONY P.S. | Tegony PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,638 | 4,273 |
| AKOTCWE P.7 SCHOOL | Akotcwe PS | Programme Conditional Grant - Non Wage Recurrent | NA | 14,754 | 2,459 |
| AWIO P.7 SCHOOL | Awio PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,239 | 3,706 |
| ICEME P.S. | Iceme PS | Programme Conditional Grant - Non Wage Recurrent | NA | 30,147 | 5,024 |
| KULUOPUK P.S (800007) | Kuluopuk PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,082 | 2,680 |
| TEAPENA P.S. | Teapena PS | Programme Conditional Grant - Non Wage Recurrent | NA | 21,360 | 3,560 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1846 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AGOBADONG P.S. | Agobadong PS | Programme Conditional Grant - Non Wage Recurrent | NA | 14,423 | 2,404 |
| AKWANGI P.S. | Akwangi PS | Programme Conditional Grant - Non Wage Recurrent | NA | 18,737 | 3,123 |
| ANGWETA P.S. | Angweta PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,679 | 3,446 |
| APALA B P.7 | Apala B PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,432 | 3,239 |
| AMAJI P.S. | Amaji PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,925 | 3,321 |
| AMATI P.7 SCHOOL | Amati PS | Programme Conditional Grant - Non Wage Recurrent | NA | 23,042 | 3,840 |
| KAMDINI P.S. | Kamdini PS | Programme Conditional Grant - Non Wage Recurrent | NA | 27,805 | 4,634 |
| NORA P.S. | Nora PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,780 | 3,463 |
| ATAPARA P.S. | Atapara PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,798 | 4,300 |
| FR ORYANG M | FR ORYANG M PS | Programme Conditional Grant - Non Wage Recurrent | NA | 27,556 | 4,593 |
| OCINI P.S. | Ocini PS | Programme Conditional Grant - Non Wage Recurrent | NA | 23,291 | 3,882 |
| OTWAL P.S. | Otwal PS | Programme Conditional Grant - Non Wage Recurrent | NA | 23,565 | 3,927 |
| BARWALA P.S | Barlwala PS | Programme Conditional Grant - Non Wage Recurrent | NA | 13,342 | 2,224 |
| ANYOMOLYEC P.S. | Anyomolyec PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,101 | 4,183 |
| OMELE P.S | Omele PS | Programme Conditional Grant - Non Wage Recurrent | NA | 14,694 | 2,449 |
| AKURA P.S | Akura PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,171 | 3,195 |
| ALENY P.S. | Aleny PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,681 | 3,780 |
| ZAMBIA P.S. | Zambia PS | Programme Conditional Grant - Non Wage Recurrent | NA | 34,295 | 5,716 |
| ADIGO P.7 SCHOOL | Adigo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,477 | 3,746 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1846 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ANOTOOCAO P.S (800003) | Anotocao PS | Programme Conditional Grant - Non Wage Recurrent | NA | 13,040 | 2,173 |
| OMOLO P.7 SCHOOL | Omolo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 17,489 | 2,173 |
| Odong P.S | Odong PS | Programme Conditional Grant - Non Wage Recurrent | NA | 17,989 | 2,998 |
| ACANPII P.S. | Acanpii PS | Programme Conditional Grant - Non Wage Recurrent | NA | 24,899 | 4,150 |
| IYANYI P 7 SCHOOL | Iyanyi PS | Programme Conditional Grant - Non Wage Recurrent | NA | 18,053 | 3,009 |
| LORO ARMY P.S | Loro Army PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,580 | 4,263 |
| LORO P.S. | Loro PS | Programme Conditional Grant - Non Wage Recurrent | NA | 27,233 | 4,263 |
| OGUGU P.S. | Ogugu PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,718 | 2,620 |
| AGULURUDE P.S. | Agulurude PS | Programme Conditional Grant - Non Wage Recurrent | NA | 21,274 | 3,546 |
| ODIKE P.7 SCHOOL | Odike PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,185 | 3,197 |
| ALIDI P.7 SCHOOL | Alidi PS | Programme Conditional Grant - Non Wage Recurrent | NA | 29,998 | 5,000 |
| BARMWONY P.S. | Barmwony PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,957 | 3,493 |
| AMIDO P.S. | Amido PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,356 | 3,726 |
| ALUT KOT P.S | Alutkot PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,301 | 2,717 |
| ATOP P.S. | Atop PS | Programme Conditional Grant - Non Wage Recurrent | NA | 18,041 | 3,007 |
| AGOMI P.S. | Agomi PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,242 | 2,540 |
| ACENO P.S. | Aceno PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,879 | 2,646 |
| ADEL P.S | Adel PS | Programme Conditional Grant - Non Wage Recurrent | NA | 24,791 | 4,132 |
| ABANG P.S | Abang ps | Programme Conditional Grant - Non Wage Recurrent | NA | 16,523 | 2,754 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHII: S1846 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MINAKULU P.S. | Minakulu PS | Programme Conditional Grant - Non Wage Recurrent | NA | 38,876 | 6,479 |
| ACIMI P.S. | Acimi PS | Programme Conditional Grant - Non Wage Recurrent | NA | 23,851 | 3,975 |
| AMWA DEM. P.S. | Amwa Dem PS | Programme Conditional Grant - Non Wage Recurrent | NA | 26,711 | 4,452 |
| OPUK PS | Opuk PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,591 | 2,765 |
| ARIEK P.S. | Ariek PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,215 | 3,369 |
| ITUBARA P.S. | Itubara PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,638 | 2,606 |
| NGAI P.7 SCHOOL | Ngai ps | Programme Conditional Grant - Non Wage Recurrent | NA | 18,364 | 3,061 |
| ARAMITA P.7 SCHOOL | Aramita PS | Programme Conditional Grant - Non Wage Recurrent | NA | 20,187 | 3,364 |
| ONEKGWOK PS | Onekgwok PS | Programme Conditional Grant - Non Wage Recurrent | NA | 26,641 | 4,440 |
| OKURE | Okure PS | Programme Conditional Grant - Non Wage Recurrent | NA | 16,343 | 2,724 |
| AKUCAWITIM | Akucawitim PS | Programme Conditional Grant - Non Wage Recurrent | NA | 24,495 | 4,082 |
| KULAKULA P.S. | Kulakula PS | Programme Conditional Grant - Non Wage Recurrent | NA | 19,405 | 3,234 |
| OMAC P.S. | Omac PS | Programme Conditional Grant - Non Wage Recurrent | NA | 15,199 | 2,533 |
| ACOKARA P.S. | Acokara PS | Programme Conditional Grant - Non Wage Recurrent | NA | 21,859 | 3,643 |
| WANGLOBO P.S. | Wanglobo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 22,308 | 3,718 |
| ADER PS | Ader PS | Programme Conditional Grant - Non Wage Recurrent | NA | 25,172 | 4,195 |
| ANGOLO P.S. | Angolo PS | Programme Conditional Grant - Non Wage Recurrent | NA | 24,334 | 4,056 |
| OGWET P.S (800001) | Ogwet ps | Programme Conditional Grant - Non Wage Recurrent | NA | 11,042 | 1,840 |
| ABER P.S. | ABER P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 26,349 | 4,391 |

VOTE: 916 Oyam District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|-----------------------|---------------|--------------|
| LCHH: S1846 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MINAKULU TECHNICAL INSTITUTE | Minakulu Technical Institute | Programme Conditional Grant - Non Wage Recurrent | NA | 156,317 | 26,053 |
| ACABA TECHNICAL SCHOOL | ACABA TECHNICAL SCHOOL | Programme Conditional Grant - Non Wage Recurrent | NA | 122,593 | 20,432 |
| Loro PTC | Loro PTC | Programme Conditional Grant - Non Wage Recurrent | NA | 404,289 | 67,382 |

