
Vote: 572 Oyam District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Oyam District

Date: 1/18/2016

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

Vote: 572 Oyam District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	694,100	257,703	37%
2a. Discretionary Government Transfers	2,057,047	1,055,385	51%
2b. Conditional Government Transfers	20,166,300	9,032,308	45%
2c. Other Government Transfers	1,112,188	433,092	39%
3. Local Development Grant	696,077	318,363	46%
4. Donor Funding	789,373	290,132	37%
Total Revenues	25,515,085	11,386,983	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,670,745	723,727	353,855	43%	21%	49%
2 Finance	216,610	168,853	146,348	78%	68%	87%
3 Statutory Bodies	923,297	319,891	301,472	35%	33%	94%
4 Production and Marketing	631,176	318,619	273,507	50%	43%	86%
5 Health	3,576,175	1,765,377	1,746,308	49%	49%	99%
6 Education	14,922,402	6,707,374	6,641,444	45%	45%	99%
7a Roads and Engineering	1,565,282	602,517	408,191	38%	26%	68%
7b Water	832,905	418,704	437,902	50%	53%	105%
8 Natural Resources	205,677	82,827	68,290	40%	33%	82%
9 Community Based Services	726,010	220,128	197,244	30%	27%	90%
10 Planning	180,992	66,855	56,055	37%	31%	84%
11 Internal Audit	63,814	11,809	11,808	19%	19%	100%
Grand Total	25,515,085	11,406,682	10,642,423	45%	42%	93%
<i>Wage Rec't:</i>	15,216,524	7,277,668	7,228,018	48%	48%	99%
<i>Non Wage Rec't:</i>	5,642,811	2,235,554	1,987,830	40%	35%	89%
<i>Domestic Dev't</i>	3,866,377	1,662,673	1,215,901	43%	31%	73%
<i>Donor Dev't</i>	789,373	230,787	210,673	29%	27%	91%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Vote: 572 Oyam District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	694,100	257,703	37%
Other Fees and Charges	270,000	60,670	22%
Advertisements/Billboards	5,000	0	0%
Application Fees	60,000	18,490	31%
Business licences	30,000	0	0%
Inspection Fees	3,000	0	0%
Land Fees	2,200	275	13%
Local Service Tax	95,000	99,708	105%
Locally Raised Revenues		1,138	
Miscellaneous	85,000	22,126	26%
Park Fees	34,000	17,058	50%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	0%
Rent & rates-produced assets-from private entities	5,000	0	0%
Sale of non-produced government Properties/assets	14,500	0	0%
Market/Gate Charges	90,000	38,238	42%
2a. Discretionary Government Transfers	2,057,047	1,055,385	51%
District Unconditional Grant - Non Wage	555,755	277,878	50%
Urban Unconditional Grant - Non Wage	53,091	26,545	50%
Transfer of District Unconditional Grant - Wage	1,119,414	619,610	55%
District Equalisation Grant	101,958	50,979	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854	45,427	50%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Transfer of Urban Unconditional Grant - Wage	111,639	34,946	31%
2b. Conditional Government Transfers	20,166,300	9,032,308	45%
Conditional transfer for Rural Water	752,139	344,005	46%
Conditional transfers to Special Grant for PWDs	28,516	14,258	50%
Conditional transfers to School Inspection Grant	37,365	18,683	50%
Conditional transfers to Production and Marketing	209,717	104,859	50%
Conditional transfers to DSC Operational Costs	40,659	20,330	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,759	37,839	22%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	37,668	50%
Conditional Grant to Women Youth and Disability Grant	13,659	6,829	50%
Conditional Transfers for Primary Teachers Colleges	404,289	134,763	33%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to Primary Education	905,124	289,583	32%
Conditional Grant to SFG	625,972	286,300	46%
Conditional Grant to Secondary Salaries	1,399,705	696,104	50%
Conditional Grant to Tertiary Salaries	761,677	384,918	51%
Conditional Grant to Secondary Education	510,645	170,215	33%
Conditional Grant to Primary Salaries	9,870,595	4,567,138	46%
Conditional Grant to Community Devt Assistants Non Wage	3,793	1,897	50%
Conditional Grant to PHC Salaries	1,594,375	844,956	53%
Pension and Gratuity for Local Governments	41,597	0	0%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	27,277	50%

Vote: 572 Oyam District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Roads Rehabilitation Grant	681,195	278,109	41%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to PHC - development	563,100	257,544	46%
Conditional Grant to PAF monitoring	88,380	44,190	50%
Conditional Grant to Agric. Ext Salaries	187,366	72,162	39%
Conditional Grant to NGO Hospitals	360,965	180,482	50%
Conditional Grant to Functional Adult Lit	14,974	7,488	50%
Conditional Grant to PHC- Non wage	232,623	116,312	50%
Pension for Teachers	279,020	0	0%
2c. Other Government Transfers	1,112,188	433,092	39%
Unspent balances – Other Government Transfers		81,179	
Uganda Wild Life Authority	317,700	0	0%
Uganda Road Fund	758,788	160,812	21%
Oncosiasis		2,841	
Ministry of Health(Measles Campaign)		23,510	
Ministry of health (essential medicines and health supplies)		128,969	
Malaria funds		15,000	
CAIP 3	35,700	20,781	58%
3. Local Development Grant	696,077	318,363	46%
LGMSD (Former LGDP)	696,077	318,363	46%
4. Donor Funding	789,373	290,132	37%
NU-HITES	450,000	68,269	15%
CUAMM		850	
GAVI SUPPORT TO MEASLE CAMPAIGN		97,017	
NTD	80,000	72,392	90%
PACE		990	
UNFPA	119,373	0	0%
Unicef	120,000	45,575	38%
GIZ	20,000	5,039	25%
Total Revenues	25,515,085	11,386,983	45%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performance in the first quarter registered an outturn of Ugx.257,703,000 which is 55% of the annual plan worth shillings73,525,000. The Low performance was because the district lacks adequate parish chiefs to collect6 the revenue besides lack of mobilisation transport at both distroict and sub county.

(ii) Cummulative Performance for Central Government Transfers

In the First quarter, Total cumulative Central Government Transfers to Oyam District was Ugx. 10,839,148,000 which constituted 42.5% of the annual Plan of Ugx. 25,515,085,000. This was a low performance because Uganda Wild Life Authority fund was not released in the in quarter two.

(iii) Cummulative Performance for Donor Funding

Under donor fundings shillings 29,132,000 (35%) of the expected annual budget from donor funds worth 789,373,000 received. Though NUHITES and UNFPA did not release funds.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,097,152	519,863	47%	274,288	291,223	106%
Conditional Grant to PAF monitoring	9,831	11,166	114%	2,458	8,917	363%
Locally Raised Revenues	74,444	54,041	73%	18,611	43,674	235%
Multi-Sectoral Transfers to LLGs	457,016	193,890	42%	114,254	96,945	85%
District Unconditional Grant - Non Wage	260,000	34,095	13%	65,000	19,615	30%
Transfer of District Unconditional Grant - Wage	295,861	226,671	77%	73,965	122,072	165%
<i>Development Revenues</i>	573,594	203,865	36%	143,398	107,930	75%
LGMSD (Former LGDP)	245,655	102,212	42%	61,414	54,034	88%
Locally Raised Revenues	74,494	0	0%	18,624	0	0%
Multi-Sectoral Transfers to LLGs	253,444	101,653	40%	63,361	53,896	85%
Total Revenues	1,670,745	723,727	43%	417,686	399,153	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,097,152	353,855	32%	274,288	185,042	67%
Wage	464,064	226,671	49%	116,016	122,072	105%
Non Wage	633,088	127,183	20%	158,272	62,969	40%
<i>Development Expenditure</i>	573,594	0	0%	143,398	0	0%
Domestic Development	573,594	0	0%	143,398	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,670,746	353,855	21%	417,686	185,042	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166,008	15%			
<i>Development Balances</i>		203,865	36%			
Domestic Development		203,865	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		369,873	22%			

During quarter one financial year 2015/2016 total revenue received in the department amounted to shs 292001000 (17%) of the total budget. This was less than the expected 25% because development revenues under Locally Raised Revenue and LGMSDP were not released. District Unconditional Grant Wagesover performed by 141% because the recruitment of more staff in admistration dept and human resources. The department spent a total of shs. 168813000(40%)of the total release leaving unspent balance of shs. 123,188,000 (7%) of the annual budget meant forrehabilitation of councilhall, construction of adminstartion block phase one.and supply of furnitures.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	85	85
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
No. of existing administrative buildings rehabilitated	2	0
No. of solar panels purchased and installed	1	0
Function Cost (UShs '000)	1,670,746	353,855
Cost of Workplan (UShs '000):	1,670,746	353,855

The department achieved outputs in the following areas, Senior Management Minutes produced, payment of staff salaries and putting new staff on payroll. produced report for DOP coordination

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	208,347	158,553	76%	52,087	81,948	157%
Locally Raised Revenues	20,179	30,738	152%	5,045	17,255	342%
Multi-Sectoral Transfers to LLGs	45,828	24,200	53%	11,457	12,100	106%
District Unconditional Grant - Non Wage	10,000	24,314	243%	2,500	12,943	518%
Transfer of District Unconditional Grant - Wage	132,340	79,301	60%	33,085	39,650	120%
<i>Development Revenues</i>	8,263	10,301	125%	2,066	10,301	499%
LGMSD (Former LGDP)	8,263	10,301	125%	2,066	10,301	499%
Total Revenues	216,610	168,853	78%	54,152	92,249	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	208,347	146,348	70%	52,087	87,139	167%
Wage	132,340	79,301	60%	33,085	39,650	120%
Non Wage	76,007	67,047	88%	19,002	47,488	250%
<i>Development Expenditure</i>	8,263	0	0%	2,066	0	0%
Domestic Development	8,263	0	0%	2,066	0	0%
Donor Development	0	0		0	0	
Total Expenditure	216,610	146,348	68%	54,152	87,139	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,205	6%			
<i>Development Balances</i>		10,301	125%			
Domestic Development		10,301	125%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,506	10%			

By the close of Second Quarter financial year 2015/2016, Finance Department had a cumulative receipt of shs 146,453,000 (57%) of the total annual budget of shs. . 216,610,000. This was more than the expected 50% because unconditional grant non-wage performed by over 100% of the quarter budget. This is because the wage allocation to finance department was under budgetted. Local revenue also overperformed in order to meet the cost of procuring Revenue collection books. The department cumulatively spent a total of shs. 134,348,000 62% of the total budget leaving unspent balance of shs. 12105000 (6%) of the annual budget to cater for bank charges payments of procurements..

Reasons that led to the department to remain with unspent balances in section C above

slow progress in procurement of accounting documents ,delay in certification of works for construction of line VIP latrine for finance departments; and unrealistic budgeting affect project cost and procurements process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	28/7/2015
Value of LG service tax collection	700000000	94000000
Value of Hotel Tax Collected	5000000	1
Value of Other Local Revenue Collections	200000000	132067180
Date of Approval of the Annual Workplan to the Council	20/04/2016	20/04/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	22/12/2015
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/07/2015
<i>Function Cost (UShs '000)</i>	216,610	146,348
<i>Cost of Workplan (UShs '000):</i>	216,610	146,348

Revenue collection documents procured, Draft biannual final accounts produced, , annual workplans approved in council, budget tabled in council.

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	923,297	319,891	35%	230,824	141,384	61%
Conditional transfers to Contracts Committee/DSC/PA	75,337	37,668	50%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	40,659	20,330	50%	10,165	10,165	100%
Conditional transfers to Councillors allowances and Ex	174,759	37,839	22%	43,690	14,700	34%
Pension for Teachers	279,020	0	0%	69,755	0	0%
Pension and Gratuity for Local Governments	41,597	0	0%	10,399	0	0%
Locally Raised Revenues	65,222	32,107	49%	16,306	17,739	109%
Multi-Sectoral Transfers to LLGs	109,371	21,400	20%	27,343	0	0%
District Unconditional Grant - Non Wage	22,141	125,120	565%	5,535	57,232	1034%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	90,854	45,427	50%	22,714	22,714	100%
Total Revenues	923,297	319,891	35%	230,824	141,384	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,297	301,472	33%	230,824	153,062	66%
Wage	115,190	51,520	45%	28,798	25,760	89%
Non Wage	808,107	249,951	31%	202,027	127,302	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	923,297	301,472	33%	230,824	153,062	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,420	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,420	2%			

During the second quarter financial year 2015/2016, total revenue received in the department amounted to shs 319,891,000 (35%) of the total budget of 923,297,000. This was less than the expected 25% because teachers pension, gratuity and pension for local government as well as salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and ex gratia was released by the centre. The department spent a total of shs 301,472,000 (33%) of the total release leaving unspent balance of shs. 19,575,000 (2%) of the annual budget meant for payment of council sittings yet to be processed.

Reasons that led to the department to remain with unspent balances in section C above

lapse in the terms of district services as well as cost for contract committee to handle last procurement backlog, and operation of council departments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	10
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	04	4
Function Cost (UShs '000)	923,297	301,472
Cost of Workplan (UShs '000):	923,297	301,472

20 Land applications recieved, 10 were cleared, 2 LGPAC report produced , All sectoral committee meeting held and 2 Land board meetings held as well as oversight political activities conducted.

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	611,176	282,689	46%	152,794	141,344	93%
Conditional Grant to Agric. Ext Salaries	187,366	72,162	39%	46,842	36,081	77%
Conditional transfers to Production and Marketing	209,717	104,859	50%	52,429	52,429	100%
Locally Raised Revenues	1,639	0	0%	410	0	0%
Multi-Sectoral Transfers to LLGs	14,400	0	0%	3,600	0	0%
District Unconditional Grant - Non Wage	6,297	0	0%	1,574	0	0%
Transfer of District Unconditional Grant - Wage	191,757	105,668	55%	47,939	52,834	110%
<i>Development Revenues</i>	20,000	35,930	180%	5,000	2,930	59%
LGMSD (Former LGDP)		2,930		0	2,930	
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers		33,000		0	0	
Total Revenues	631,176	318,619	50%	157,794	144,274	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	611,176	273,507	45%	152,794	149,851	98%
Wage	379,123	177,830	47%	94,781	88,915	94%
Non Wage	232,053	95,677	41%	58,013	60,936	105%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	631,176	273,507	43%	157,794	149,851	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,182	2%			
<i>Development Balances</i>		35,930	180%			
Domestic Development		35,930	180%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,112	7%			

by the end of second quarter so far, Shs. 318,619,000 has been realised out of 631,176,000 representing 50% of the annual budget, Production and Marketing department outturn for recurrent and development revenues was shs.144,274,000 out 157,794,000 representing 91% of the quarterly budget allocation. So far Shs. 273,507,000 has been absorbed out of shs. 631,176,000 representing 43%. The department was able to spend shs. 149,851,000 representing 95% of the quarterly release leaving unspent balance of shs.7,943,000 8% of the quarter budget unspent

Reasons that led to the department to remain with unspent balances in section C above

Assorted agric inputs procurement not yet finalised though in final stages.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	4
No. of livestock vaccinated	190000	15000
No. of livestock by type undertaken in the slaughter slabs	20000	0
No. of fish ponds constructed and maintained	15000	5000
No. of fish ponds stocked	6	3
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	700	0
No. of tsetse traps deployed and maintained	150	0
Function Cost (UShs '000)	603,176	270,447
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0
No of businesses inspected for compliance to the law	40	12
No of businesses assisted in business registration process		5
No. of market information reports disseminated	4	0
No of cooperative groups supervised	8	0
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of new tourism sites identified	1	2
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	28,000	3,060
Cost of Workplan (UShs '000):	631,176	273,507

8 Fresian heifers were procured. Inspected and supervised the distribution of various inputs under operation wealth creation, coffee field day celebrated, departmental staff supervised and production activities well coordinated.

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,216,200	1,262,534	57%	554,050	582,976	105%
Conditional Grant to PHC Salaries	1,594,375	844,956	53%	398,594	422,478	106%
Conditional Grant to PHC- Non wage	232,623	116,312	50%	58,156	58,156	100%
Conditional Grant to NGO Hospitals	360,965	180,482	50%	90,241	90,241	100%
Locally Raised Revenues	5,782	184	3%	1,446	184	13%
Other Transfers from Central Government		117,111		0	11,917	
Multi-Sectoral Transfers to LLGs	5,200	0	0%	1,300	0	0%
District Unconditional Grant - Non Wage	3,297	0	0%	824	0	0%
District Equalisation Grant	13,958	3,490	25%	3,490	0	0%
<i>Development Revenues</i>	1,359,974	502,843	37%	339,994	321,104	94%
Conditional Grant to PHC - development	563,100	257,544	46%	140,775	144,924	103%
Donor Funding	722,874	141,511	20%	180,719	72,392	40%
Unspent balances - donor		38,662		0	38,662	
LGMSD (Former LGDP)	74,000	15,000	20%	18,500	15,000	81%
Other Transfers from Central Government		50,126		0	50,126	
Total Revenues	3,576,175	1,765,377	49%	894,044	904,080	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,216,200	1,253,962	57%	554,050	625,047	113%
Wage	1,594,375	844,948	53%	398,594	422,478	106%
Non Wage	621,825	409,014	66%	155,456	202,569	130%
<i>Development Expenditure</i>	1,359,974	492,347	36%	339,994	461,890	136%
Domestic Development	637,100	312,174	49%	159,275	312,174	196%
Donor Development	722,874	180,173	25%	180,719	149,716	83%
Total Expenditure	3,576,175	1,746,308	49%	894,044	1,086,937	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,573	0%			
<i>Development Balances</i>		10,496	1%			
Domestic Development		10,496	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,069	1%			

By the end of quarter two of 2015/2016, total revenue received by Health department amounted to shs 1765377 (96%) of the quarterly budget worth shs.894,044,000 but 24% of the annual budget of shs. 3,576,175,000. This was less than the expected 25% because in the first quarter Local revenue and district unconditional grant performed at 0%. The department spent a total of shs. 231,226,000 26% of the total release leaving unspent balance of shs. 630,072,000 (18%) of the annual budget meant for projects undergoing procurement.

Reasons that led to the department to remain with unspent balances in section C above

slow procurement and late release of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	1	0
No. of VHT trained and equipped (PRDP)	245	250
Value of essential medicines and health supplies delivered to health facilities by NMS	4	2
Value of health supplies and medicines delivered to health facilities by NMS	30000000	103285832
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	16
Number of inpatients that visited the NGO hospital facility	22300	5678
No. and proportion of deliveries conducted in NGO hospitals facilities.	360	189
Number of outpatients that visited the NGO hospital facility	15000	4574
Number of outpatients that visited the NGO Basic health facilities	8300	2176
Number of inpatients that visited the NGO Basic health facilities	620	308
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	600
Number of trained health workers in health centers	150	110
No.of trained health related training sessions held.	10	9
Number of outpatients that visited the Govt. health facilities.	130000	80190
Number of inpatients that visited the Govt. health facilities.	50000	13025
No. and proportion of deliveries conducted in the Govt. health facilities	30000	2868
%age of approved posts filled with qualified health workers	80	88
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	30000	7547
No. of new standard pit latrines constructed in a village	3	0
No of staff houses constructed (PRDP)	4	2
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (UShs '000)	3,576,175	1,746,308
Cost of Workplan (UShs '000):	3,576,175	1,746,308

Construction of One OPD in Otwal Health Centre III completed and lora, 25 health facilities reporting no stock out of the 6 tracer drugs, 5112 inpatients visited the NGO hospital facility, 101757 outpatients visited the Govt. health facilities, 2250 children immunized with Pentavalent vaccine, 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 2 motorcycles supplied in district stores, all funds disbursed to HFs

Two staff houses completed at kamdini

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,245,430	6,370,835	45%	3,561,357	2,841,870	80%
Conditional Grant to Tertiary Salaries	761,677	384,918	51%	190,419	192,459	101%
Conditional Grant to Primary Salaries	9,870,595	4,567,138	46%	2,467,649	2,283,569	93%
Conditional Grant to Secondary Salaries	1,399,705	696,104	50%	349,926	348,052	99%
Conditional Grant to Primary Education	905,124	289,583	32%	226,281	0	0%
Conditional Grant to Secondary Education	510,645	170,215	33%	127,661	0	0%
Conditional transfers to School Inspection Grant	37,365	18,683	50%	9,341	9,341	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	404,289	134,763	33%	101,072	0	0%
Locally Raised Revenues	15,938	4,475	28%	3,985	0	0%
Multi-Sectoral Transfers to LLGs	10,200	0	0%	2,550	0	0%
District Unconditional Grant - Non Wage	10,000	8,449	84%	2,500	8,449	338%
District Equalisation Grant	13,000	3,250	25%	3,250	0	0%
Transfer of District Unconditional Grant - Wage	74,693	15,857	21%	18,673	0	0%
<i>Development Revenues</i>	676,972	336,539	50%	169,243	186,595	110%
Conditional Grant to SFG	625,972	286,300	46%	156,493	161,105	103%
LGMSD (Former LGDP)	6,000	6,000	100%	1,500	0	0%
District Equalisation Grant	45,000	44,239	98%	11,250	25,489	227%
Total Revenues	14,922,402	6,707,374	45%	3,730,600	3,028,465	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,245,430	6,328,216	44%	3,561,357	3,027,554	85%
Wage	12,106,669	5,648,160	47%	3,026,667	2,824,080	93%
Non Wage	2,138,761	680,056	32%	534,691	203,474	38%
<i>Development Expenditure</i>	676,972	313,228	46%	169,243	278,804	165%
Domestic Development	676,972	313,228	46%	169,243	278,804	165%
Donor Development	0	0		0	0	
Total Expenditure	14,922,402	6,641,444	45%	3,730,600	3,306,357	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		42,619	0%			
<i>Development Balances</i>		23,312	3%			
Domestic Development		23,312	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,930	0%			

By the end second quarter Of the total budget of 14,922,402,000, at least 6,707,374,000 (45%) has been released by the centre to the local government. This has been below 50% due to changes in the remittances of USE & UPE Grants to schools which is done now on termly basis other than quarterly basis. Cumulative expenditure for the quarter amounts to 6,641,444,000. (45%) of annual plan but 3306357000 89% of qaterly plan was consumed. However, abalace of 65930 remains due to on going activities.

Reasons that led to the department to remain with unspent balances in section C above

fund in the account not enoug to effect payments has most work for third and fourth quarter are complete

(ii) Highlights of Physical Performance

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1688	1688
No. of qualified primary teachers	1688	1688
No. of pupils enrolled in UPE	122000	122000
No. of student drop-outs	100	0
No. of Students passing in grade one	300	82
No. of pupils sitting PLE	1600	1750
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	9	9
No. of latrine stances constructed	3	1
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	4	4
Function Cost (US\$ '000)	11,462,890	5,170,770
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	436	436
No. of students passing O level	1250	1250
No. of students sitting O level	1500	985
No. of students enrolled in USE	5000	5000
Function Cost (US\$ '000)	1,910,350	1,036,534
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	131	130
No. of students in tertiary education	1700	714
Function Cost (US\$ '000)	1,398,166	384,918
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	224	224
No. of secondary schools inspected in quarter	9	9
No. of tertiary institutions inspected in quarter	3	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	150,996	49,222
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,922,402	6,641,444

Retentions were paid for lassroom at Aleka primary school. In a similar way payments were made for classroom blocks constructed at Anotocao, Angwetta, Awio and Acimi Primary Schools.

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	848,387	303,628	36%	212,097	122,007	58%
Locally Raised Revenues	5,166	1,473	29%	1,292	1,473	114%
Other Transfers from Central Government	758,788	260,537	34%	189,697	99,725	53%
Multi-Sectoral Transfers to LLGs	10,200	0	0%	2,550	0	0%
District Unconditional Grant - Non Wage	3,088	0	0%	772	0	0%
Transfer of District Unconditional Grant - Wage	71,145	41,618	58%	17,786	20,809	117%
<i>Development Revenues</i>	716,895	298,890	42%	179,224	145,054	81%
Roads Rehabilitation Grant	681,195	278,109	41%	170,299	143,270	84%
Other Transfers from Central Government	35,700	20,781	58%	8,925	1,784	20%
Total Revenues	1,565,282	602,517	38%	391,320	267,060	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	848,387	287,072	34%	212,097	230,434	109%
Wage	71,145	41,618	58%	17,786	20,809	117%
Non Wage	777,242	245,454	32%	194,311	209,625	108%
<i>Development Expenditure</i>	716,895	121,119	17%	179,224	102,109	57%
Domestic Development	716,895	121,119	17%	179,224	102,109	57%
Donor Development	0	0		0	0	
Total Expenditure	1,565,282	408,191	26%	391,321	332,543	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,556	2%			
<i>Development Balances</i>		177,771	25%			
Domestic Development		177,771	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,327	12%			

By the end of second quarter 2015/16, total revenue received by works department amounted to shs602,517,000, (38%) of the annual budget of shs. 1,565,282,000. This was less than the expected because District Unconditional Grant non wage were not disbursed to the department, equally remittances from central government transfer was far below averaged in the quarter. The department spent a total of shs. 408,191,000(26)% of the total release leaving unspent balance of shs. 194,327,000 (12%) of the annual budget meant for RTI projects undergoing procurement and road works- on going

Reasons that led to the department to remain with unspent balances in section C above

Delayed procurement processes and low remittances

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 572 Oyam District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	10	3
Length in Km of District roads routinely maintained	512	256
Length in Km of District roads periodically maintained		37
Length in Km of District roads maintained.	9	6
Length in Km. of rural roads constructed	11	11
No. of Road user committees trained (PRDP)	2	1
No of bottle necks removed from CARs	11	0
<i>Function Cost (UShs '000)</i>	1,565,282	408,191
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,565,282	408,191

17 Km of district road periodically maintained.

431Km of District Road Routinely Maintained

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,766	26,521	52%	12,691	13,829	109%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		1,138		0	1,138	
Transfer of District Unconditional Grant - Wage	28,766	14,383	50%	7,191	7,191	100%
<i>Development Revenues</i>	782,139	392,184	50%	195,535	241,756	124%
Conditional transfer for Rural Water	752,139	344,005	46%	188,035	193,577	103%
Unspent balances – Other Government Transfers		48,179		0	48,179	
District Equalisation Grant	30,000	0	0%	7,500	0	0%
Total Revenues	832,905	418,704	50%	208,226	255,585	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,766	26,520	52%	12,691	13,832	109%
Wage	28,766	14,383	50%	7,191	7,191	100%
Non Wage	22,000	12,138	55%	5,500	6,641	121%
<i>Development Expenditure</i>	782,139	411,381	53%	195,535	362,388	185%
Domestic Development	782,139	411,381	53%	195,535	362,388	185%
Donor Development	0	0		0	0	
Total Expenditure	832,905	437,902	53%	208,226	376,221	181%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		-19,198	-2%			
Domestic Development		-19,198	-2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-19,197	-2%			

The Departmental workplan Outturn for Water Department in the second Quarter 2015/2016 was Ugx.418704,000 which account for 50% of annual budget. The Department spent Ugx.437902,000 (53%) of the annual budget. There was negative unspent balances mainly because contractors completed their annual works and bounced cheques were issued awaiting remittances for quarter 3 as well as payment of retentions for 2014/15 projects that were planned to be paid in first quarter.

Reasons that led to the department to remain with unspent balances in section C above

most of the contractors finished their work meant for third and fourth quarter 2015/16 and Payment of retention for 2014/2015 works that were planned for in the first quarter were then effected in this quarter making us run to negative by cheques issued,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	15	0
No. of supervision visits during and after construction	100	20
No. of water points tested for quality	25	17
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	5
No. of water and Sanitation promotional events undertaken	48	24
No. of water user committees formed.	48	24
No. Of Water User Committee members trained	420	306
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	3
Function Cost (UShs '000)	832,905	437,902
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	832,905	437,902

12 Water and Sanitation Promotional Events conducted, 24 Water User Committees Formed, 216 water user committee members trained, 6 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 3 advocacy activities (public campaigns) on promoting water, sanitation and good hygiene practices conducted.10 broe hole drilled retention for shallow well paid

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	170,677	77,788	46%	42,669	37,564	88%
Conditional Grant to District Natural Res. - Wetlands (54,554	27,277	50%	13,638	13,638	100%
Locally Raised Revenues	10,000	1,330	13%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	5,000	1,330	27%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	97,124	47,851	49%	24,281	23,926	99%
<i>Development Revenues</i>	35,000	5,039	14%	8,750	0	0%
Donor Funding	20,000	5,039	25%	5,000	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	205,677	82,827	40%	51,419	37,564	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,677	68,290	40%	42,669	40,053	94%
Wage	97,124	47,851	49%	24,281	23,926	99%
Non Wage	73,554	20,439	28%	18,388	16,127	88%
<i>Development Expenditure</i>	35,000	0	0%	8,750	0	0%
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	205,677	68,290	33%	51,419	40,053	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,498	6%			
<i>Development Balances</i>		5,039	14%			
Domestic Development		0	0%			
Donor Development		5,039	25%			
Total Unspent Balance (Provide details as an annex)		14,537	7%			

In the second quarter the department received cumulative funds of 82827000 (40)of th annual budget of Ugx.205,677,000while the . The shortfall is because there was limited disbursement of local revenue. The rt expenditure for the quarter was Ugx. 40,053,000(78%)of the quarterly expenditure plan of 51,419,000 . Unseprnt balances of 4337000 is for current project running

Reasons that led to the department to remain with unspent balances in section C above

Late remittences and or transfer of fund from general vote account to departmental accounts delays implementations

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	4	0
No. of environmental monitoring visits conducted (PRDP)	12	1
No. of Water Shed Management Committees formulated	2	0
Function Cost (UShs '000)	205,677	68,290
Cost of Workplan (UShs '000):	205,677	68,290

Workplan 8: Natural Resources

Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) were mobilized and sensitized on the process of community based wetland management planning. Environmental monitoring conducted in three local government, training conducted in 10 primary schools.

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	259,623	112,258	43%	64,906	52,779	81%
Conditional Grant to Functional Adult Lit	14,974	7,488	50%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	1,897	50%	948	948	100%
Conditional Grant to Women Youth and Disability Gr	13,659	6,829	50%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	14,258	50%	7,129	7,129	100%
Locally Raised Revenues	5,850	1,000	17%	1,463	0	0%
Multi-Sectoral Transfers to LLGs	24,700	4,700	19%	6,175	0	0%
District Unconditional Grant - Non Wage	15,945	1,000	6%	3,986	0	0%
Transfer of District Unconditional Grant - Wage	152,186	75,085	49%	38,047	37,543	99%
<i>Development Revenues</i>	466,387	107,870	23%	116,597	23,098	20%
Donor Funding	46,499	45,575	98%	11,625	0	0%
LGMSD (Former LGDP)		42,697		0	23,098	
Multi-Sectoral Transfers to LLGs	419,888	19,598	5%	104,972	0	0%
Total Revenues	726,010	220,128	30%	181,503	75,877	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	259,623	108,744	42%	64,906	56,299	87%
Wage	152,186	75,085	49%	38,047	37,543	99%
Non Wage	107,437	33,659	31%	26,859	18,756	70%
<i>Development Expenditure</i>	466,387	88,500	19%	116,597	88,500	76%
Domestic Development	419,888	58,000	14%	104,972	58,000	55%
Donor Development	46,499	30,500	66%	11,625	30,500	262%
Total Expenditure	726,010	197,244	27%	181,503	144,799	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,513	1%			
<i>Development Balances</i>		19,370	4%			
Domestic Development		4,295	1%			
Donor Development		15,075	32%			
Total Unspent Balance (Provide details as an annex)		22,883	3%			

The Departmental Outturn for Community Based Services Sector in the second Quarter was Ugx. 220,128,000 which accounts for 30% of the annual plan worth Ugx. 726,010,000. This outturn is because much as Donor Support performed by 392% as UNICEF gave more support for Birth Registration of under Five year children, Locally Raised Revenue and District Unconditional Grant Non wage performed b. The department spent shs. 197,244,000 27% of the annual leaving shillings 22,883,000 (3%) of the annual budget unspent. This is because other sub counties did not comply with submission of groups approved for CDD funding.

Reasons that led to the department to remain with unspent balances in section C above

late submission of workplan

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	18
No. FAL Learners Trained	1000	1120
No. of Youth councils supported	12	0
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported		4
Function Cost (UShs '000)	726,010	197,244
Cost of Workplan (UShs '000):	726,010	197,244

8 sub counties supported with CDD FUNDS two disabled groups supported, 1120 FAL Learners trained.all fal clases supervised and CDOS SUPPORTED

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	164,466	66,855	41%	41,116	32,212	78%
Conditional Grant to PAF monitoring	74,549	32,024	43%	18,637	13,178	71%
Locally Raised Revenues	20,000	24,276	121%	5,000	10,650	213%
District Unconditional Grant - Non Wage	30,188	2,171	7%	7,547	0	0%
Transfer of District Unconditional Grant - Wage	39,729	8,384	21%	9,932	8,384	84%
<i>Development Revenues</i>	16,526	0	0%	4,132	0	0%
LGMSD (Former LGDP)	16,526	0	0%	4,132	0	0%
Total Revenues	180,992	66,855	37%	45,248	32,212	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,466	56,055	34%	41,116	28,308	69%
Wage	39,729	15,859	40%	9,932	7,929	80%
Non Wage	124,737	40,196	32%	31,184	20,379	65%
<i>Development Expenditure</i>	16,526	0	0%	4,132	0	0%
Domestic Development	16,526	0	0%	4,132	0	0%
Donor Development	0	0		0	0	
Total Expenditure	180,992	56,055	31%	45,248	28,308	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,800	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,800	6%			

The Cumulative Outturn for Planning Unit by end of second quarter 2015/2016, amounted to shs.66361000 (37%) of the annual budget of shs.180,992,000. The department spent a total of shs. 56,055,000.31% of the annual Budget leaving unspent balance of shs.10,306,000 (5%) of the annual budget to cater for procurement of Desk Top Computers and mutisectoral monitoring.

Reasons that led to the department to remain with unspent balances in section C above

The balance is to conduct mutisectoral monitoring of project and pay for computer supplies under procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	180,992	56,055
Cost of Workplan (UShs '000):	180,992	56,055

6 TPC Minutes Produced, with 20 senior management minute and 2 Minute of Council having resolutions relevant to planning matters, Post of Planner and Statistician to be Advertised, bfp produced, OBT report produced and submitted

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,814	11,809	19%	15,954	5,598	35%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	0	0%
Locally Raised Revenues	6,000	4,642	77%	1,500	2,827	188%
Unspent balances – UnConditional Grants		375		0	375	
Multi-Sectoral Transfers to LLGs	6,000	1,000	17%	1,500	0	0%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	35,814	4,792	13%	8,954	2,396	27%
Total Revenues	63,814	11,809	19%	15,954	5,598	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,814	11,808	19%	15,954	5,597	35%
Wage	35,814	4,792	13%	8,954	2,396	27%
Non Wage	28,000	7,016	25%	7,000	3,201	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,814	11,808	19%	15,954	5,597	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

By end of second quarter 2015 /2016, total revenue received by the department amounted to shs.11,809,000 (19%) of the annual budget of shs.63,814,000 This is because there was no release of Unconditional grant non wage and PAF Monitoring. This is partly because the department stills has only one substative staff. The department spent a total of shs. 11,808,000 19% of the annual Budget leaving unspent balance of shs.1 (0%)

Reasons that led to the department to remain with unspent balances in section C above

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/07/2016
<i>Function Cost (UShs '000)</i>	63,814	11,808
Cost of Workplan (UShs '000):	63,814	11,808

20 sub county Audits,2 Quaterly Internal Departmental Audit Reports by 15th /01/2106

Vote: 572 Oyam District

2015/16 Quarter 2

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.
<i>General Staff Salaries</i>		122,072
<i>Allowances</i>		260
<i>Medical expenses (To employees)</i>		821
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,060
<i>Welfare and Entertainment</i>		2,213
<i>Printing, Stationery, Photocopying and Binding</i>		1,596
<i>Small Office Equipment</i>		85
<i>Bank Charges and other Bank related costs</i>		118
<i>Subscriptions</i>		284
<i>Telecommunications</i>		60
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		180
<i>Travel inland</i>		33,530
<i>Fuel, Lubricants and Oils</i>		898
<i>Maintenance - Vehicles</i>		3,170
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	88,106	122,072
<i>Non Wage Rec't:</i>	41,556	44,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	129,663	166,847

Output: Human Resource Management

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.
-----------------------	--	--

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		289
<i>Travel inland</i>		12,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	12,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	12,884
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)
Non Standard Outputs:	Sub county staff supervised, and mentored	Sub county staff supervised, and mentored
<i>Allowances</i>		0
<i>Travel inland</i>		2,515
<i>Fuel, Lubricants and Oils</i>		837
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	3,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	3,352
Output: Office Support services		
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	620
Output: Local Policing		
Non Standard Outputs:		security personal facilitated to guard office premise

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Guard and Security services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Records Management		
Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Record file management system improved as filing systems are made more organised for easy accessibility and security.
<i>Printing, Stationery, Photocopying and Binding</i>		259
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		0
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	599
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	599
Output: Procurement Services		
Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified for first quarter 2015/16
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		0
<i>Allowances</i>		120
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	740

Additional information required by the sector on quarterly Performance

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance*Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(Not Planned For)	28/7/2015 (Not Planned For)
Non Standard Outputs:	Books of accounts posted,assorted stationery and supplies for support office operation procured,board of survey be conducted in all the district units ,subcounties and district headquarter, procurement of accountability of material for subcounties and the	Books of accounts posted,assorted stationery and supplies for support office operation procured ,procurement of accountability material for subcounties and the district,1consultation visit to MOLG,MOPFED,OAG Office and Sector Ministries
<i>General Staff Salaries</i>		39,650
<i>Allowances</i>		537
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Advertising and Public Relations</i>		148
<i>Welfare and Entertainment</i>		1,522
<i>Printing, Stationery, Photocopying and Binding</i>		12,682
<i>Small Office Equipment</i>		1,545
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		65
<i>Travel inland</i>		16,132
<i>Fuel, Lubricants and Oils</i>		763
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	33,085	39,650
<i>Non Wage Rec't:</i>	1,795	34,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,880	73,945

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	92067180 (collection of local revenue improved slightly due to measure in taking contracts)
Value of Hotel Tax Collected	1 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	1 (subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)
Value of LG service tax collection	30000000 (Value of LG Service tax collection be collected in uganda shillings)	49000000 (Over 90% of projected revenue from local service tax collected)
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		91
Advertising and Public Relations		100
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		196
Travel inland		427
Fuel, Lubricants and Oils		330
Wage Rec't:		
Non Wage Rec't:	1,750	1,194
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,194

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not Planned for)	22/12/2015 (Draft Budget Tabled in Council)
Date of Approval of the Annual Workplan to the Council	(Not Planned for)	20/04/2016 (Not Planned for)
Non Standard Outputs:	Local revenue enhancement plan Implemented	Local revenue enhancement plan Implemented
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts procured , updated and reconciled	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not Planned For)	30/07/2015 (Not Planned For)
Non Standard Outputs:	Books of Accounts updated	All Books of Accounts for Quarter two updated
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative
General Staff Salaries		25,760
Allowances		600
Pension and Gratuity for Local Governments		37,839
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		600
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		728
Small Office Equipment		629
Bank Charges and other Bank related costs		238
Telecommunications		1,590
Travel inland		21,108
Fuel, Lubricants and Oils		6,391
Maintenance - Vehicles		1,855
Wage Rec't:	28,798	25,760
Non Wage Rec't:	115,094	71,579

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	143,892	97,339
--------------	----------------	---------------

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Construction works advertised, , evaluated , approved, and awarded.
<i>Allowances</i>		1,100
<i>Welfare and Entertainment</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,493

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	OPERATION OF DISTRICT SERVICES OFFICES DONE.LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER
<i>Allowances</i>		4,900
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,012
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,797
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,090	7,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,090	7,809

Output: LG Land management services

No. of Land board meetings	2 (District land Board meetings and activities facilitated.)	2 (District land Board meetings and activities facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land registration Applications received and cleared)	10 (Land registration Applications received and cleared)

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,666
<i>Special Meals and Drinks</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		68
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,354
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Local Government PAC reports prepared and tabled before council for discussion)	2 (2 Local Government PAC reports prepared and tabled before council for discussion(2013/14,2012/13))
No.of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	2 (Auditor General's reports reviewed by Local Government Public Accounts Committee 2013/14,2012/13)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		5,422
<i>Special Meals and Drinks</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		322
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	6,184
Output: LG Political and executive oversight		
Non Standard Outputs:	Political officers oversight functions facilitated.	Political officers oversight functions facilitated.
<i>Travel inland</i>		4,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	4,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	4,158
Output: PRDP-Capacity Building for Land Administration		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of District land Boards, Area Land Committees and LC Courts trained	1 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)	4 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities in four sub counties of Minakulu, ngai, Kamdini, otwal)
Non Standard Outputs:	Physical planning of Nora - Kamdini Rural Growth Centre Undertaken;	consultancy services for phisical planning of ngai rural growth cenyter done
<i>Consultancy Services- Short term</i>		12,631
<i>Workshops and Seminars</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,750	22,631
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,750	22,631

Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.	All the standing committee meeting conducted and minute on recommendation to council produced and submitted to council
<i>Allowances</i>		11,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	11,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,250	11,095

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept
	Pro	Pro
<i>General Staff Salaries</i>		88,915
<i>Allowances</i>		2,215
<i>Workshops and Seminars</i>		2,790
<i>Books, Periodicals & Newspapers</i>		0

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Computer supplies and Information Technology (IT)		2,500
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		658
Small Office Equipment		265
Bank Charges and other Bank related costs		77
Telecommunications		0
Electricity		1,313
Travel inland		13,604
Fuel, Lubricants and Oils		825
Maintenance - Vehicles		1,179
Wage Rec't:	94,781	88,915
Non Wage Rec't:	15,401	26,226
Domestic Dev't:	5,000	
Donor Dev't:		
Total	115,182	115,141

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p> <p>Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties.</p> <p>One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained.</p> <p>Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established.</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmerns for multiplication under farmers multiplication arrangement.</p> <p>Demonstrations for oilseeds set.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.)</p>	<p>2 (2000 Farmers trained and technically supported on inputs distributed to them under OWC and other programs in all sub counties.</p> <p>Citrus farmer's plat form supported.</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya)</p>
---	--	---

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Non Standard Outputs:

pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

800 farmers in the sub c

Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production. UNDER OWC

<i>Allowances</i>		590
<i>Welfare and Entertainment</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		81
<i>Travel inland</i>		639
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	1,790

Output: Farmer Institution Development

Non Standard Outputs:

15 village savings and credit associations formed & established.
15 training sessions done for the village savings & credit associations

Not yet implemented

<i>Allowances</i>		306
<i>Workshops and Seminars</i>		493
<i>Travel inland</i>		594
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,012	1,393
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,012	1,393

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0 0

0 (Not applicable)

No. of livestock by type undertaken in the slaughter slabs

0

0 (statistic to be detrmind)

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

No. of livestock vaccinated

190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated.

15000 (mass vaccination conducted in animal corridors (Loro S/C, Iceme, Acaba, Minakulu and Kamdini S/Cs.)

One slaughter slab at Ngai Town Board constructed.

24 Freisan bulls procured and distributed to beneficiary farmers.

10 Freisan in-calf heifers procured and distributed to beneficiary farmers.

34 bucket spray pumps procured and distributed to beneficiary farmers.

Assorted veterinary drugs procured and distributed to beneficiary farmers.

30 hybrid pregnant gilts procured and distributed to beneficiary farmers.

50 hybrid boars procured and distributed to beneficiary farmers.

2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties.

800 Kroiler cockerels procured and distributed to beneficiary farmers.

One unit of AI kit procured and managed by trained staff.

1000 straws of AI semen procured and used as planned.

200 litres of liquid nitrogen at district headquarters.

One unit of solar system procured to support cold chain.)

Non Standard Outputs:

600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.

600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.

<i>Allowances</i>	240
<i>Workshops and Seminars</i>	0
<i>Staff Training</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	110
<i>Telecommunications</i>	0
<i>Agricultural Supplies</i>	15,468
<i>Travel inland</i>	4,480
<i>Fuel, Lubricants and Oils</i>	3,550

Wage Rec't:

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

<i>Non Wage Rec't:</i>	6,250	23,848
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	23,848

Output: Fisheries regulation

No. of fish ponds stocked	2 (Fish ponds stocked across the District)	3 (6 STOCKE3D IN MINAKULU NGALICEME AND LORO)
No. of fish ponds constructed and maintained	5000 (5,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	5000 (5,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)
Quantity of fish harvested	6000 (Fish harvested)	0 (To be organised)
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO. Field supervision conducted to 12 LLGs by DFO. 60 fish farmers trained on modern fish farming techniques.	Field supervision conducted to 12 LLGs by DFO.

<i>Allowances</i>		156
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		301
<i>Travel inland</i>		1,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	3,200

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	0 (CONTRACT SIGNED AWAITING DELIVERIES)
Non Standard Outputs:	10 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow up visits conducted in all the 12 LLGs in the district.	CONTRACT SIGNED AWAITING DELIVERIES AND OFFICE MADE OPERATIONAL
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Agricultural Supplies</i>		3,200

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Licenses</i>		0
<i>Travel inland</i>		1,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,479

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0	0 (NOT DONE)
No of businesses issued with trade licenses	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs ,	246 health workers on payroll paid, 2 monitoring and support supervision visit conducted 3 coordination meetings conducted 12 training workshop conducted for HFS, 272 outreach programmes conducted at various HFs 60% of pregnant women attending A
<i>General Staff Salaries</i>		422,478
<i>Allowances</i>		59,607
<i>Workshops and Seminars</i>		48,173
<i>Hire of Venue (chairs, projector, etc)</i>		1,775
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,055
<i>Small Office Equipment</i>		319
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		5,322
<i>Information and communications technology (ICT)</i>		205
<i>Travel inland</i>		36,327
<i>Fuel, Lubricants and Oils</i>		12,385
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		940
<i>Wage Rec't:</i>	398,594	422,478
<i>Non Wage Rec't:</i>	28,465	19,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	157,611	149,716
Total	584,669	591,714

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	250 (250 VATS trained with support from MOH measele campaign)
No. of Health unit Management user committees trained	0.25 (Conduct House to House Pregnancy mapping in all the sub counties in the District)	0 (fund used to top up procurement aboved planned fund)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Allowances</i>		4,000
<i>Travel inland</i>		16,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	20,690
<i>Donor Dev't:</i>	5,000	

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

<i>Total</i>	12,500	20,690
--------------	--------	--------

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Health medical supplies delivered to different health facilities by NMS)	1 (assorted drugs delivered to various health facilities)
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Health Facilities Reporting No Stock outs)	6 (6 HF Reported stock out during malarial Epidemic outbreak.)
Value of health supplies and medicines delivered to health facilities by NMS	750000 (Health supplies delivered to health facilities by NMS)	51642916 (Health supplies delivered to health facilities by NMS)
Non Standard Outputs:	75 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, M	not yet conducted

<i>Allowances</i>		280
-------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		17
---	--	----

<i>Travel inland</i>		2,233
----------------------	--	-------

<i>Wage Rec't:</i>		
--------------------	--	--

<i>Non Wage Rec't:</i>	2,250	2,530
------------------------	-------	-------

<i>Domestic Dev't:</i>		
------------------------	--	--

<i>Donor Dev't:</i>		
---------------------	--	--

Total	2,250	2,530
--------------	--------------	--------------

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	
-----------------------	-----	--

<i>Allowances</i>		812
-------------------	--	-----

<i>Workshops and Seminars</i>		490
-------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		213
---	--	-----

<i>Telecommunications</i>		20
---------------------------	--	----

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

<i>Wage Rec't:</i>		
--------------------	--	--

<i>Non Wage Rec't:</i>	2,250	1,535
------------------------	-------	-------

<i>Domestic Dev't:</i>		0
------------------------	--	---

<i>Donor Dev't:</i>	16,974	0
---------------------	--------	---

Total	19,224	1,535
--------------	---------------	--------------

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO hospital facility	3750 (Out Patients that visit Aber PNFP Hospital.)	4574 (4574 Out Patients that visit Aber PNFP Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	189 (189 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Number of inpatients that visited the NGO hospital facility	5575 (In Patients that visit Aber PNFP Hospital)	5678 (5678 VIISTED ABER PNFP HOSPITAL)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for NGO Hospitals</i>		89,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,827	89,095
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	84,827	89,095
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	300 (30 Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	600 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of outpatients that visited the NGO Basic health facilities	2075 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	2176 (2176 Outpatients that visited NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of inpatients that visited the NGO Basic health facilities	155 (Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	308 (308 Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for PHC- Non wage</i>		8,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,415	8,107
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,415	8,107
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of trained health related training sessions held.	4 (Health Related Training Sessions Held)	4 (Health Related Training Sessions Held)
Number of outpatients that visited the Govt. health facilities.	32500 (Outpatients that visited government health facilities)	80190 (80190 VISITED GOVERNMENT FACILITIES REPRESENTING 82%)

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	12500 (Inpatients that visited government health facilities)	13025 (13250 Inpatients that visited government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	2868 (2868 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)
%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)
No. of children immunized with Pentavalent vaccine	7500 (Children Immunised with pentavalent vaccine)	3421 (3421 children immunised with pentavalent vaccine)
Number of trained health workers in health centers	38 (Health Workers in Health Centers Trained)	55 (55 Health Workers trained in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alaa HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	90 (All the Villages have functional and trained VHTs.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Other</i>		50,126
<i>Conditional transfers for PHC- Non wage</i>		31,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,950	81,783
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,134	0
Total	32,084	81,783

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:		contract signed
<i>Other Fixed Assets (Depreciation)</i>		33,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,647	33,000
<i>Donor Dev't:</i>		0
Total	38,647	33,000

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not Planned For)	0 (N/A)
No of staff houses constructed	1 (Construction of staff houses at Abela HC II and Loro H/C II)	2 (staffhouse constructed at Loro and Kamdini H/C)
Non Standard Outputs:	Not Planned For	N/A
<i>Residential buildings (Depreciation)</i>		134,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	134,550
<i>Donor Dev't:</i>		0
Total	40,500	134,550

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD constructed at Otwal H/C II)	1 (OPD constructed at Otwal H/C II)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		123,934
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	123,934
<i>Donor Dev't:</i>		0
Total	61,250	123,934

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1688 (1688 qualified teachers in the 109 UPE Schools)
No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)
Non Standard Outputs:	Not Planned for	N/A
<i>General Staff Salaries</i>		2,283,569

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

<i>Wage Rec't:</i>	2,467,649	2,283,569
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,467,649	2,283,569

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	1750 (pupils sitting PLE in Oyam District Ithis includes those from private schools)
No. of Students passing in grade one	300 (Students passing in grade one)	82 (82 pupils passed in grd 1)
No. of student drop-outs	(Not Planned For)	0 (N/A)
No. of pupils enrolled in UPE	122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	10 Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	226,281	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	226,281	0

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)
No. of classrooms constructed in UPE	3 (Three classrooms constructed at Angweta P/S in Iceme)	6 (Three classrooms constructed at Angweta P/S in Iceme and three in anotoocao)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Non Residential buildings (Depreciation)</i>		133,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,955	133,065
<i>Donor Dev't:</i>		0
Total	43,955	133,065

Output: PRDP-Classroom construction and rehabilitation

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)
No. of classrooms constructed in UPE	3 (Three Classroom Block Constructed at Omolo Primary School)	3 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Non Residential buildings (Depreciation)</i>		145,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,341	145,739
<i>Donor Dev't:</i>		0
Total	98,341	145,739
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	1 (Retention for Construction of Latrines at Ariba Primary School Paid)	0 (Retention for Construction of Latrines at Ariba Primary School Paid)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,625	0
<i>Donor Dev't:</i>		0
Total	1,625	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (N/A)
No. of teacher houses constructed	1 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	0 (N/A)
Non Standard Outputs:	Not Planned For	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,481	0
<i>Donor Dev't:</i>		0
Total	5,481	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	1250 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS,	1250 (Yet to get the data)

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	
No. of teaching and non teaching staff paid	436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara , Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.)	436 (177 at Abdala Anyuru (24), Dr Oryang SS (21), Amwa Comp.(13), NgaiSS (15), Otwal SS (17), Acaba SS (24), Iceme Girls SS (12), Atapara SS(32) and Loro SS (19).)
No. of students sitting O level	1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	985 (985 distributed in the nine USE schools)
Non Standard Outputs:	Not Planned for	N/A
<i>General Staff Salaries</i>		348,052
<i>Wage Rec't:</i>	349,926	348,052
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349,926	348,052
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))
Non Standard Outputs:	Establishment of various clubs in the schools.	Not applicable
<i>Conditional transfers for Secondary Schools</i>		170,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,661	170,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	127,661	170,215
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	714 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)
No. Of tertiary education Instructors paid salaries	131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>General Staff Salaries</i>		192,459
<i>Wage Rec't:</i>	190,419	192,459
<i>Non Wage Rec't:</i>	0	

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Domestic Dev't:

Donor Dev't:

Total	190,419	192,459
--------------	----------------	----------------

Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.
Allowances		2,225
Medical expenses (To employees)		581
Incapacity, death benefits and funeral expenses		250
Hire of Venue (chairs, projector, etc)		50
Printing, Stationery, Photocopying and Binding		105
Small Office Equipment		140
Bank Charges and other Bank related costs		92
Telecommunications		20
Information and communications technology (ICT)		1,005
Travel inland		13,573
Fuel, Lubricants and Oils		1,556
Maintenance - Vehicles		400
Wage Rec't:	18,673	
Non Wage Rec't:	11,081	19,997
Domestic Dev't:		
Donor Dev't:		
Total	29,754	19,997

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One Inspection reports, one per quarter submitted for discussion to Education Committee.)	1 (ne Inspection reports, one per quarter submitted for discussion to Education Committee.)
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	2 (Loro Core PTC, and Acaba Technical School)
No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		12,442
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,995	12,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,995	12,772

Output: Sports Development services

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	Sports activities and scouting facilitated at district
<i>Travel inland</i>		490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	490

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.
<i>General Staff Salaries</i>		20,809
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,600
<i>Allowances</i>		2,020
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		1,985

Vote: 572 Oyam District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

<i>Printing, Stationery, Photocopying and Binding</i>		1,305
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		569
<i>Telecommunications</i>		0
<i>Travel inland</i>		4,412
<i>Fuel, Lubricants and Oils</i>		3,174
<i>Maintenance - Vehicles</i>		26,845
<i>Maintenance – Machinery, Equipment & Furniture</i>		864
<i>Wage Rec't:</i>	17,786	20,809
<i>Non Wage Rec't:</i>	37,930	35,964
<i>Domestic Dev't:</i>	15,325	9,170
<i>Donor Dev't:</i>		
Total	71,041	65,944

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned For)
No. of Road user committees trained	1 (Road User Committees Trained)	1 (road user committee of alo trained)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Workshops and Seminars</i>		940
<i>Computer supplies and Information Technology (IT)</i>		995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	1,935
<i>Donor Dev't:</i>		
Total	2,000	1,935

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0	0 (MOST PROJECT UNDER CLEARENCE FROM PDU)
Non Standard Outputs:		SECOND QUARTER REPORT PRODUCED
<i>Conditional transfers to Road Maintenance</i>		153,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,144	76,574
<i>Domestic Dev't:</i>	0	76,574
<i>Donor Dev't:</i>	0	0
Total	19,144	153,148

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council roads routinely maintained)	3 (Oyam town council roads routinely maintained)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,557	5,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,557	5,000
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	0	128 (128 km of district roads routinely maintained)
Length in Km of District roads periodically maintained	0	20 (20KM OF DISTRICT ROADS PERIODICALLY MAINTAINED-OGWET-OKURE)
No. of bridges maintained	0	0 (Not Planned For)
Non Standard Outputs:		Not Planned For
<i>Conditional transfers for Road Maintenance</i>		0
<i>Conditional transfers to feeder roads maintenance workshops</i>		92,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,380	92,087
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,380	92,087
Output: PRDP-District and Community Access Road Maintenance		
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)
Length in Km of District roads maintained.	6 (Akwanyogen - Itubara Road graded and swamps improved)	6 (Work to start on Akwanyogen - Itubara Road (grading and swamps improvement))
No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers to Road Maintenance</i>		3,914
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,548	3,914

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

<i>Donor Dev't:</i>		0
Total	36,548	3,914

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	3 (Upper centre - Iyanyi Road Constructed)	11 (Upper centre - Iyanyi Road Works complete)
Length in Km. of rural roads rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Roads and bridges (Depreciation)</i>		10,516
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,601	10,516
<i>Donor Dev't:</i>		0
Total	121,601	10,516

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated
<i>General Staff Salaries</i>		7,191
<i>Allowances</i>		1,319
<i>Printing, Stationery, Photocopying and Binding</i>		1,016
<i>Small Office Equipment</i>		269
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		174
<i>Travel inland</i>		4,503
<i>Maintenance - Vehicles</i>		2,600
<i>Wage Rec't:</i>	7,191	7,191
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,634	9,881
<i>Donor Dev't:</i>		
Total	13,826	17,072

Output: PRDP-Operation of District Water Office

No. of water facility user	4 (Water User Committees Trained)	0 (Water User Committees Trained)
----------------------------	-----------------------------------	-----------------------------------

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
committees trained		
Non Standard Outputs:	Water Related Procurements advertised	All Water Related Procurements advertised
<i>Allowances</i>		1,011
<i>Advertising and Public Relations</i>		3,366
<i>Travel inland</i>		2,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,522	6,825
<i>Donor Dev't:</i>		
Total	3,522	6,825
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display quarterly water sectoral grant releases)	1 (Display quarterly water sectoral grant releases ON PUBLIC NOTICES BOARD AND SUB COUNTY HEADQUATERS)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meeting held at the district headquarters)	1 (Coordination meetings held at the district headquarters)
No. of supervision visits during and after construction	50 (supervision visits made, water points inspected after construction)	20 (supervision visits made, water points inspected after construction)
No. of water points tested for quality	7 (water sources tested for quality compliance in the whole district)	10 (Water sources tested for quality compliance in the whole district)
No. of sources tested for water quality	5 (Sources tested for water quality)	5 (Water sources tested for quality compliance in the whole district)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		5,345
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,675	7,845
<i>Donor Dev't:</i>		
Total	6,675	7,845
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	12 (water and sanitation promotional events organised)	12 (water and sanitation promotional events organised)
No. of water user committees formed.	12 (User committees formed in the whole district)	12 (User committees formed in the whole district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (private sector mechanics trained in the whole district)	6 (private sector mechanics trained in the whole district)

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows conducted in one of the radio stations in Lira)	1 (Radio talkshows conducted in shine FM-OYAM)
No. Of Water User Committee members trained	105 (Members of WUC trained in the whole district)	216 (Members of WUC trained in the whole district)
Non Standard Outputs:	baseline survey report produced	WUCS TRAINED AND SUPPORT SUPERVISION CONDUCTED AFTER CONSTRUCTION OF NEW WATER POINTS
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,025	6,280
<i>Donor Dev't:</i>		
Total	12,025	6,280
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held in all the 12 sub counties
<i>Allowances</i>		2,347
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		3,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	6,641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	6,641
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	2 (Springs protected across the district)	2 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		3,882

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,721	3,882
<i>Donor Dev't:</i>		0
Total	7,721	3,882
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorised shallow wells constructed at various locations across the District.)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		67,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	67,594
<i>Donor Dev't:</i>		0
Total	12,500	67,594
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled and installed in Different Locations across the District)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		92,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,974	92,299
<i>Donor Dev't:</i>		0
Total	62,974	92,299
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled and installed in various locations across the District.)	3 (Boreholes drilled and installed in various locations across the District.awaiting payments)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		167,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	167,782
<i>Donor Dev't:</i>		0

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	50,000	167,782

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided;

Natural Resources Department staff salaries paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; Laptop and Arc View software procured, En

<i>General Staff Salaries</i>		23,926
<i>Allowances</i>		544
<i>Workshops and Seminars</i>		2,411
<i>Computer supplies and Information Technology (IT)</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		74
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,281	23,926
<i>Non Wage Rec't:</i>	5,375	3,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	34,656	27,385

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees for Kulu Mwoci in Otwal formulated)	0 (implementation is just to start)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,622
<i>Travel inland</i>		212
<i>Wage Rec't:</i>		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

8. Natural Resources

<i>Non Wage Rec't:</i>		1,834
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		
Total	3,750	1,834

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony Swamp developed)	1 (Wetlands Action Plan for Olony Swamp developed)
Non Standard Outputs:	Not Planned For	N/A
<i>Allowances</i>		834
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,834	834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,834	834

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Environmental monitoring visits conducted in three Lower Local Governments. All projects in the district supervised on environmental compliance)	1 (Environmental monitoring visits conducted in three Lower Local Governments. All projects in the district supervised on environmental compliance)
Non Standard Outputs:	Not Planned for	N/A
<i>Allowances</i>		4,350
<i>Advertising and Public Relations</i>		70
<i>Workshops and Seminars</i>		2,320
<i>Printing, Stationery, Photocopying and Binding</i>		1,265
<i>Fuel, Lubricants and Oils</i>		1,995
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,179	10,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,179	10,000

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitor	Monthly departmental staff salary paid for three months, Stationery and computer accessories purchased Three (3) meetings for District Youth, Women and Disability Councils conducted. Utility (electricity), bank charges paid
<i>General Staff Salaries</i>		37,543
<i>Allowances</i>		19,333
<i>Printing, Stationery, Photocopying and Binding</i>		4,070
<i>Bank Charges and other Bank related costs</i>		81
<i>Travel inland</i>		6,100
<i>Fuel, Lubricants and Oils</i>		2,361
<i>Wage Rec't:</i>	38,047	37,543
<i>Non Wage Rec't:</i>	3,635	1,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,625	30,500
Total	53,306	69,488

Output: Probation and Welfare Support

No. of children settled	10 (Children Settled)	6 (NEGLECTED CHILDREN SETTLED AND SUPPORT PROVIDED)
Non Standard Outputs:	DOVCC meetings facilitated at District.	One DOVCC coordination meeting held. And traing on OVC databased management done
<i>Allowances</i>		1,150
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,975

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to community development</i>		23,000
<i>Wage Rec't:</i>		

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Non Wage Rec't:

Domestic Dev't: 23,000

Donor Dev't:

Total 0 **23,000****Output: Adult Learning**

No. FAL Learners Trained	1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala l)	1059 (FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
Non Standard Outputs:	Not Planned for	Not Planned for
Allowances		2,079
Printing, Stationery, Photocopying and Binding		1,098
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	3,744	3,597
Domestic Dev't:		
Donor Dev't:		
Total	3,744	3,597

Output: Gender Mainstreaming

Non Standard Outputs:	2- District specific GBV prevention and response Strategy and Action Plan developed 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technic	Not implemented this quarter
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,263	0
Domestic Dev't:		
Donor Dev't:		
Total	1,263	0

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka,	0 (Not done)
---------------------------------	---	--------------

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) 1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters	not implemented by close of the quarter.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,263	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,263	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	2 (TWO ELDELY GROUPS SUPPORTED)
Non Standard Outputs:	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted	PWD groups in all the sub-counties mobilized and monitored PWD leaders trained on business enterprise and life skills
<i>Allowances</i>		7,337
<i>Printing, Stationery, Photocopying and Binding</i>		278
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		624
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,017	8,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,017	8,239
Output: Reprintation on Women's Councils		
No. of women councils supported	12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	4 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka.)
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 wome	Women Councilat district office running supported

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		175
Travel inland		175
Wage Rec't:		
Non Wage Rec't:	1,263	350
Domestic Dev't:		
Donor Dev't:		
Total	1,263	350

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries for Planning Staff Paid, 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised	Salaries for Planning Staff Paid, , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational
General Staff Salaries		7,929
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		224
Travel inland		1,073
Wage Rec't:	9,932	7,929
Non Wage Rec't:	5,755	2,297
Domestic Dev't:		
Donor Dev't:		
Total	15,687	10,226

Output: Project Formulation

Non Standard Outputs:	Project Profiles Developed	project profile developed
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

10. Planning

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

Total 1,500 **0****Output: Development Planning**

Non Standard Outputs:

Biannual Budget Performance Reports
Produced and submitted to relevant officesBiannual Budget Performance Reports
Produced and submitted to relevant offices

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 2,000 **0****Output: Operational Planning**

Non Standard Outputs:

Quartely and Annual Review meetings held,
BFP, Quarterly financial performance reports
produced and submitted to the Ministry of
Finance, Planning and Economic DevelopmentQuartely , BFP, Quarterly financial
performance reports produced and submitted to
the Ministry of Finance, Planning and Economic
Development

Travel inland 0

Wage Rec't:

Non Wage Rec't: 2,000 0

Domestic Dev't:

Donor Dev't:

Total 2,000 **0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quartely PRDP, LGMSDP, PAF monitoring
reports produced.Quartely PRDP, LGMSDP, PAF monitoring
reports for second quarter produced.

Allowances 5,915

Workshops and Seminars 2,828

Printing, Stationery, Photocopying and Binding 1,492

Small Office Equipment 176

Bank Charges and other Bank related costs 0

Telecommunications 622

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		6,539
Fuel, Lubricants and Oils		510
Wage Rec't:		
Non Wage Rec't:	14,930	18,082
Domestic Dev't:	4,132	
Donor Dev't:		
Total	19,061	18,082

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	Salary paid for two audit staff, one quarterly internal audit reports produced, office and equipment made operational
General Staff Salaries		2,396
Allowances		495
Printing, Stationery, Photocopying and Binding		0
Telecommunications		200
Fuel, Lubricants and Oils		500
Wage Rec't:	8,954	2,396
Non Wage Rec't:	2,500	1,195
Domestic Dev't:		
Donor Dev't:		
Total	11,454	3,591

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Departmental Audit Report Produced)	1 (Internal audit report for quarter two produced)
Date of submitting Quaterly Internal Audit Reports	0	31/07/2016 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Eight sub county internal report produced by the 15th january 2016
Travel inland		729
Allowances		1,073
Printing, Stationery, Photocopying and Binding		204

Vote: 572 Oyam District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,006

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,776,221	3,622,750
<i>Non Wage Rec't:</i>	964,318	964,318
<i>Domestic Dev't:</i>	1,078,474	1,078,474
<i>Donor Dev't:</i>		
Total	5,845,759	5,845,759

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	0	N/A
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	352,425	226,671	64.3%
211103 Allowances	5,000	260	5.2%
213001 Medical expenses (To employees)	4,000	3,021	75.5%
213002 Incapacity, death benefits and funeral expenses	3,000	950	31.7%
221001 Advertising and Public Relations	10,000	2,820	28.2%
221002 Workshops and Seminars	5,000	815	16.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,060	53.0%
221009 Welfare and Entertainment	4,000	2,820	70.5%
221011 Printing, Stationery, Photocopying and Binding	4,319	2,872	66.5%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	600	267	44.6%
221017 Subscriptions	10,000	2,284	22.8%
222001 Telecommunications	2,000	81	4.1%
223005 Electricity	600	1,759	293.2%
224004 Cleaning and Sanitation	3,100	855	27.6%
227001 Travel inland	30,380	61,000	200.8%
227004 Fuel, Lubricants and Oils	10,000	2,974	29.7%
228002 Maintenance - Vehicles	30,800	9,099	29.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,326	412	17.7%
Wage Rec't:	352,425	Wage Rec't: 226,671	Wage Rec't: 64.3%
Non Wage Rec't:	166,225	Non Wage Rec't: 93,649	Non Wage Rec't: 56.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	518,650	Total 320,321	Total 61.8%

Output: Human Resource Management

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.
-----------------------	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	653	13.1%
221012 Small Office Equipment	500	289	57.8%
227001 Travel inland	6,000	20,096	334.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	21,038	123.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	21,038	123.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved.)	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)	100.00	N/A
Non Standard Outputs:	Sub county staff supervised, and mentored	Sub county staff supervised, and mentored		

Expenditure

211103 Allowances	4,000	400	10.0%
227001 Travel inland	20,800	3,085	14.8%
227004 Fuel, Lubricants and Oils	2,000	1,437	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	4,922	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	4,922	12.3%

Output: Office Support services

Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	0	N/A
-----------------------	--	--	---	-----

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	214	10.7%
221008 Computer supplies and Information Technology (IT)	1,000	620	62.0%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	834	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	834	Total	11.9%

Output: Local Policing

0 N/A

Non Standard Outputs: Security matters facilitated security personal facilitated to guard office premise

Expenditure

223004 Guard and Security services **3,000** 3,640 121.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,640	<i>Non Wage Rec't:</i>	60.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	3,640	Total	60.7%

Output: Records Management

0 N/C

Non Standard Outputs: Record file management system improved Record file management system improved as filing systems are made more organised for easy accessibility and security.
Record departmental general performance improved

Expenditure

221011 Printing, Stationery, Photocopying and Binding **1,000** 259 25.9%

221012 Small Office Equipment **500** 200 40.0%

222001 Telecommunications **500** 200 40.0%

227001 Travel inland **3,500** 140 4.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	799	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	799	Total	8.9%

Output: Procurement Services

0 N/A

Non Standard Outputs: prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified. prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified for first quarter 2015/16

Expenditure

221011 Printing, Stationery, **5,000** 1,480 29.6%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Photocopying and Binding*

227001 Travel inland	2,500	214	8.6%
211103 Allowances	5,000	565	11.3%
221001 Advertising and Public Relations	7,000	42	0.6%

Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,301	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	2,301	11.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	28/7/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	#Error	Not applicable
Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	3 Monthly salary paid to 22 finance staff -2consultation visit with MOFPED, MOLG, LGFC and OAG Office regional -procurement of accountability materials for district and subcounty ,books of account procured, assorted stationery and small office equipment		

Expenditure

211101 General Staff Salaries	132,340	79,301	59.9%
211103 Allowances	1,000	1,022	102.2%
213002 Incapacity, death benefits and funeral expenses	0	900	N/A

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

221001 Advertising and Public Relations	0	148		N/A
221009 Welfare and Entertainment	0	1,522		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	13,652		910.2%
221012 Small Office Equipment	500	1,820		364.0%
222001 Telecommunications	300	48		16.0%
223005 Electricity	600	420		70.0%
224004 Cleaning and Sanitation	0	65		N/A
227001 Travel inland	1,279	20,922		1635.8%
227004 Fuel, Lubricants and Oils	0	763		N/A
228002 Maintenance - Vehicles	2,000	960		48.0%
	<i>Wage Rec't:</i> 132,340	<i>Wage Rec't:</i> 79,301	<i>Wage Rec't:</i> 59.9%	
	<i>Non Wage Rec't:</i> 7,179	<i>Non Wage Rec't:</i> 42,243	<i>Non Wage Rec't:</i> 588.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 139,519	Total 121,543	Total 87.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	700000000 (Value of LG Service tax collection be collected in uganda shillings)	940000000 (Over 100% of projected revenue from local service tax collected)	13.43	Not applicable
Value of Other Local Revenue Collections	200000000 (Local revenue collection improved)	132067180 (collection of local revenue improved slightly due to measure in taking contracts)	66.03	
Value of Hotel Tax Collected	5000000 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	1 (subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	.00	
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue assesment monitored in subcounties Revenue books procured, 2 meeting held with contractor and subcounty chief at disrict headquarter		

Expenditure

211103 Allowances	1,000	91		9.1%
221001 Advertising and Public Relations	0	100		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	557		55.7%
221014 Bank Charges and other Bank related costs	400	595		148.8%
227001 Travel inland	4,000	4,834		120.9%
227004 Fuel, Lubricants and Oils	0	330		N/A

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,507	<i>Non Wage Rec't:</i>	93.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	6,507	Total	93.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Draft Budget Tabled in Council)	22/12/2015 (Draft Budget 2016/17 Tabled in Council)	#Error	Non cooperative contractor, and non remittances of revenue from other sources apart from market gate collection
Date of Approval of the Annual Workplan to the Council	20/04/2016 (Annual date for approval of the annual workplan by the district council)	20/04/2016 (Annual date for approval of the annual workplan by the district council)	#Error	
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council	revenue regiter produced and collection being enforced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	304	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	304
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	304
			Total
			5.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council Books of accounts procured , updated and reconcilled on monthly basis	0	Not applicable
-----------------------	--	---	---	----------------

Expenditure

211103 Allowances	1,000	245	24.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	66.7%
227001 Travel inland	2,000	2,781	139.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	5,026
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	5,026
			Total
			83.8%

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)	30/07/2015 (Not Planned For)	#Error	Unrealistic budget allocations across departments
Non Standard Outputs:	Not Planned For	Biannual final account produced, all books for the two quarters updated		

Expenditure

221002 Workshops and Seminars	1,400	967		69.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	967	Non Wage Rec't:	24.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,000	967	Total	24.2%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised	N/A	0	late release of fund for teacher gratuity.
-----------------------	--	-----	---	--

Expenditure

211101 General Staff Salaries	115,190	51,520		44.7%
211103 Allowances	10,000	25,723		257.2%
212105 Pension and Gratuity for Local Governments	41,597	37,839		91.0%
213001 Medical expenses (To employees)	3,000	731		24.4%

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

213002 Incapacity, death benefits and funeral expenses	6,000	2,100	35.0%	
221010 Special Meals and Drinks	7,000	550	7.9%	
221011 Printing, Stationery, Photocopying and Binding	18,000	1,448	8.0%	
221012 Small Office Equipment	500	629	125.8%	
221014 Bank Charges and other Bank related costs	200	461	230.3%	
222001 Telecommunications	6,000	2,170	36.2%	
227001 Travel inland	45,059	42,254	93.8%	
227004 Fuel, Lubricants and Oils	8,000	11,038	138.0%	
228002 Maintenance - Vehicles	26,000	4,488	17.3%	
<i>Wage Rec't:</i>	115,190	<i>Wage Rec't:</i> 51,520	<i>Wage Rec't:</i> 44.7%	
<i>Non Wage Rec't:</i>	460,376	<i>Non Wage Rec't:</i> 129,430	<i>Non Wage Rec't:</i> 28.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	575,566	Total 180,951	Total 31.4%	

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	onstruction works advertised, , evaluated , approved, and awarded.	0	VARIATION IN USER DEPT'S RESOURCES ENVELOPS AND ACTUAL MARKET PRICES
-----------------------	---	--	---	--

Expenditure

211103 Allowances	5,000	1,100	22.0%	
221009 Welfare and Entertainment	1,000	15	1.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	378	18.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 1,493	<i>Non Wage Rec't:</i> 14.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 1,493	Total 14.9%	

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	OPERATION OF DISTRICT SERVICES OFFICES DONE.LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER	0	THE TERM OF CURRENT DISTRICT SERVICES COMMISSION HAS ELAPSED
-----------------------	---	---	---	--

Expenditure

211103 Allowances	20,000	16,955	84.8%	
-------------------	---------------	--------	-------	--

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221010 Special Meals and Drinks	8,400	2,080	24.8%	
221011 Printing, Stationery, Photocopying and Binding	6,500	2,562	39.4%	
222001 Telecommunications	2,000	100	5.0%	
227001 Travel inland	7,000	2,877	41.1%	
227004 Fuel, Lubricants and Oils	3,600	1,785	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	72,360	26,359	36.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	72,360	26,359	36.4%	

Output: LG Land management services

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	4 (District land Board meetings and activities facilitated.)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land registration Applications received and cleared)	10 (Land registration Applications received and cleared)	10.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	3,200	80.0%	
221010 Special Meals and Drinks	500	70	14.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	608	60.8%	
227001 Travel inland	2,000	580	29.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	4,458	55.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	4,458	55.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	2 (2 Local Government PAC reports prepared and tabled before council for discussion(2013/14,2012/13))	50.00	BACKLOG OF REPORTS AND UNTIMELY PRODUCTION OF AUDIT REPORTS
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	2 (Auditor General's reports reviewed by Local Government Public Accounts Committee 2013/14,2012/13)	200.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

211103 Allowances	5,000	10,460	209.2%	
221010 Special Meals and Drinks	500	90	18.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	702	46.8%	

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

227001 Travel inland	3,000	975	32.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 12,227	Non Wage Rec't: 122.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,000	Total 12,227	Total 122.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	Political officers oversight functions facilitated.	Political officers oversight functions facilitated.	0	POOR REPORTING
-----------------------	---	---	---	----------------

Expenditure

227001 Travel inland	26,000	12,491	48.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,000	Non Wage Rec't: 12,491	Non Wage Rec't: 48.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	26,000	Total 12,491	Total 48.0%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	04 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)	4 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)	100.00	N/A
Non Standard Outputs:	Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established..	consultancy services for physical planning of ngai rural growth cenyster done		

Expenditure

225001 Consultancy Services- Short term	27,000	12,631	46.8%	
221002 Workshops and Seminars	15,000	10,000	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	47,000	Non Wage Rec't: 22,631	Non Wage Rec't: 48.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	47,000	Total 22,631	Total 48.2%	

Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.	All the standing committee meeting conducted and minute on recommendation to council produced and submitted to council	0	N/A
-----------------------	--	--	---	-----

Expenditure

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

211103 Allowances	65,000	40,863	62.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	65,000	<i>Non Wage Rec't:</i> 40,863	<i>Non Wage Rec't:</i> 62.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	65,000	Total 40,863	Total 62.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 inadequate and late release of funds inadequate staffing in the departement inadequate ICT equipments and electricity/solar energy

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs.	10 district production staff and 36 extension staff salaries paid at the district HQs.		
	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept	Extension staff supervised by DPMO and 6 heads of sectors in production dept	36	
	Production offices at the district HQs provided with electricity.			Pro
	Assorted stationery and small office equipment procured.			
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.			
	5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.			
	Assorted furniture for new District production offices at the district H/Qs procured.			
	Workshops/seminars organised at the district HQs.			
	Supervision and monitoring of projects under the dept. conducted at the 12 LLGs			
	Office operation facilitated at the district HQs.			
	Quarterly progress reports submitted to the MAAIF HQs in K1a/Entebbe.			
	Official duties facilitated/attended outside the district.			
	Medical and burial assistances provided to the staff of the dept.			
	International World Food Day celebrated once at the arranged venue.			
	National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.			

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Payment of plant clinic vehicle completed.

Expenditure

211101 General Staff Salaries	379,123	177,830	46.9%
211103 Allowances	3,000	3,390	113.0%
221002 Workshops and Seminars	8,000	2,790	34.9%
221007 Books, Periodicals & Newspapers	1,000	111	11.1%
221008 Computer supplies and Information Technology (IT)	0	2,500	N/A
221009 Welfare and Entertainment	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	7,500	989	13.2%
221012 Small Office Equipment	500	409	81.8%
221014 Bank Charges and other Bank related costs	0	77	N/A
222001 Telecommunications	800	325	40.6%
223005 Electricity	1,400	1,313	93.8%
227001 Travel inland	36,404	17,353	47.7%
227004 Fuel, Lubricants and Oils	5,000	2,378	47.6%
228002 Maintenance - Vehicles	10,000	1,419	14.2%
<i>Wage Rec't:</i>	379,123	<i>Wage Rec't:</i> 177,830	<i>Wage Rec't:</i> 46.9%
<i>Non Wage Rec't:</i>	61,604	<i>Non Wage Rec't:</i> 33,854	<i>Non Wage Rec't:</i> 55.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	460,726	Total 211,684	Total 45.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned For)	4 (FARMERS SUPPORTED UNDER OPERATIONWEALTH CREATION inputs distribution supervised and beneficiaries trained by DAO and Field Officer)	0	SELECTION OF FARMERS POSES ABIG CHALLENGE
---	---------------------	---	---	---

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:

Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.

Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.

Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.

One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained Citrus farmer's plat form supported.

Three well equiped fruit tree seedlings established
Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.

Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmens for multiplication under farmers multiplication arrangement.

Demonstrations for oilseeds set.

Assorted laboratory equipment/ tools procured, operated and maintained. And pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

post enterprise mix.

48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council

Agricultural data collected & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.

100 brochures in Luo procured & distributed to the farmers in the district.

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Vehicles for the sector repaired and maintained.

Electric bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Expenditure

211103 Allowances	2,000		1,144		57.2%	
221009 Welfare and Entertainment	1,000		480		48.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000		492		16.4%	
227001 Travel inland	11,000		2,174		19.8%	
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	4,290	<i>Non Wage Rec't:</i>	15.9%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	27,000	Total	4,290	Total	15.9%

Output: Farmer Institution Development

0 inadequate funding

Non Standard Outputs: 15 village savings and credit associations formed & established.
15 training sessions done for the village savings & credit associations

Not yet implemented

Expenditure

211103 Allowances	4,000		306		7.7%	
221002 Workshops and Seminars	5,000		493		9.9%	
227001 Travel inland	5,050		594		11.8%	
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	16,050	<i>Non Wage Rec't:</i>	1,393	<i>Non Wage Rec't:</i>	8.7%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	16,050	Total	1,393	Total	8.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 20000 (Animals under taken in the slaughter slabs) 0 (statistic to be determined although all slougher slabs are being used in Aber, Kamdini, Myene, Minakulu, Ngai) .00 inadequate field staff to support farmer trainings inadequate funding

No of livestock by types using dips constructed 0 (Not Planned For) 0 (Not applicable) 0

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. 34 bucket spray pumps procured and distributed to beneficiary farmers. Assorted veterinary drugs procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. 50 hybrid boars procured and distributed to beneficiary farmers. 2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.)	15000 (vacination on going to target of 20,000)	7.89	
-----------------------------	--	---	------	--

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.
-----------------------	--	--

Expenditure

211103 Allowances	2,000	4,240	212.0%
221002 Workshops and Seminars	8,000	2,538	31.7%
221003 Staff Training	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,355	78.5%
222001 Telecommunications	0	1,890	N/A
224006 Agricultural Supplies	7,000	15,468	221.0%
227001 Travel inland	5,000	9,759	195.2%
227004 Fuel, Lubricants and Oils	0	5,510	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 43,760	<i>Non Wage Rec't:</i> 175.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,000	Total 43,760	Total 175.0%

Output: Fisheries regulation

Quantity of fish harvested	25000 (Fish harvested)	0 (To be organised)	.00	N/A
No. of fish ponds stocked	6 (Fish ponds stocked across the District)	3 (6 STOCKED IN MINAKULU NGAI, ICEME AND LORO)	50.00	
No. of fish ponds constructed and maintained	15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	5000 (5,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	33.33	

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	Field supervision conducted to 12 LLGs by DFO.
	Field supervision conducted to 12 LLGs by DFO.	
	60 fish farmers trained on modern fish farming techniques.	
	Office operation at the district HQs facilitated.	
	4 departmental motor cycles maintained and operational.	
	Medical assistance provided to the Fisheries staff.	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	

Expenditure

211103 Allowances	5,000	156	3.1%
221002 Workshops and Seminars	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	301	15.1%
227001 Travel inland	3,000	1,743	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	3,200	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	3,200	12.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	0 (CONTRACT SIGNED Awaiting DELIVERIES)	.00	LATE FUNDING AND DELAYED PROCUREMENT PROCESSES
---	---	---	-----	--

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	50 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.	CONTRACT SIGNED AWAITING DELIVERIES		
	Supervision and follow up visits conducted in all the 12 LLGs in the district.			
	One motor cycle at the district HQs maintained and operational.			
	Office operation at the district HQs facilitated.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	325	32.5%
224006 Agricultural Supplies	10,000	3,700	37.0%
226002 Licenses	6,000	1,036	17.3%
227001 Travel inland	0	1,059	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 6,120	<i>Non Wage Rec't:</i> 30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 6,120	Total 30.6%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not Planned)	0 (N/A)	0	NO DISTRICT COMMERCIAL OFFICER
No of businesses inspected for compliance to the law	40 (Businesses inspected for legal compliance)	12 (12 stores inspected in the 12 sub counties, and 4 SACCOS PROVIDED WITH TECHNICAL SUPPORT SUPERVISION.)	30.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (Business promos, and jingles run on Radio shine FM)	0 (NOT DONE)	.00	
Non Standard Outputs:	Not Planned	N/A		

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Expenditure

221001 Advertising and Public Relations	1,600		560	35.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000		500	50.0%	
227001 Travel inland	4,000		2,000	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,060	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	3,060	Total	43.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	<p>246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% Of pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons receeived ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months 85% of Households with latrine</p>	<p>246 health workers on payroll paid, 2 monitoring and support supervision visit conducted 3 coordination meetings conducted 12 training workshop conducted for HFS, 272 outreach programmes conducted at various HFs 60% of preganant women attending A</p>
-----------------------	---	---

Expenditure

211101 General Staff Salaries	1,594,375	844,948	53.0%
211103 Allowances	178,000	75,005	42.1%
221002 Workshops and Seminars	129,806	48,173	37.1%
221005 Hire of Venue (chairs, projector, etc)	0	1,775	N/A
221008 Computer supplies and Information Technology (IT)	8,000	1,520	19.0%
221011 Printing, Stationery, Photocopying and Binding	34,000	5,978	17.6%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

221012 Small Office Equipment	2,770	669	24.2%	
221014 Bank Charges and other Bank related costs	1,284	129	10.0%	
222001 Telecommunications	5,000	7,787	155.7%	
222003 Information and communications technology (ICT)	2,000	205	10.3%	
227001 Travel inland	257,442	49,177	19.1%	
227004 Fuel, Lubricants and Oils	40,000	20,363	50.9%	
228002 Maintenance - Vehicles	34,000	7,895	23.2%	
228004 Maintenance – Other	0	940	N/A	
<i>Wage Rec't:</i>	1,594,375	<i>Wage Rec't:</i> 844,948	<i>Wage Rec't:</i> 53.0%	
<i>Non Wage Rec't:</i>	113,860	<i>Non Wage Rec't:</i> 40,127	<i>Non Wage Rec't:</i> 35.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	630,442	<i>Donor Dev't:</i> 179,488	<i>Donor Dev't:</i> 28.5%	
Total	2,338,677	Total 1,064,563	Total 45.5%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	250 (250 VATS trained)	102.04	N/A
No. of Health unit Management user committees trained	1 (Conduct House to House Pregnancy mapping in all the sub counties in the District)	0 (N/A)	.00	
Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
211103 Allowances	5,000	4,000	80.0%	
227001 Travel inland	38,000	16,690	43.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i> 20,690	<i>Domestic Dev't:</i> 69.0%	
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,000	Total 20,690	Total 41.4%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Health medical supplies delivered to different health facilities by NMS)	2 (assorted drugs delivered to various health facilities)	50.00	INADEQUET FUNDING
--	---	---	-------	-------------------

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring)	16 (REDUCTION IN STOCK OUT REPORT FROM HF)	64.00	
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Health supplies delivered to health facilities by NMS)	103285832 (Health supplies delivered to health facilities by NMS)	344.29	
Non Standard Outputs:	75 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS	N/C		

Expenditure

211103 Allowances	2,000	460	23.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	33	3.3%
227001 Travel inland	2,000	2,734	136.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	3,227	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	3,227	35.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No. of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	N/A
-----------------------	---	-----

Expenditure

211103 Allowances	15,000	1,683	11.2%
221002 Workshops and Seminars	21,000	490	2.3%
221011 Printing, Stationery, Photocopying and Binding	8,000	383	4.8%
222001 Telecommunications	1,500	25	1.7%
227004 Fuel, Lubricants and Oils	4,000	680	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	2,576	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	67,896	685	1.0%
Total	76,896	3,261	4.2%

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	360 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	189 (THERE IN SIGNIFICANT INCREASE DUR TO IMPROVED REFFERAL SERVICES AND OPERATION OF AMBULENCE)	52.50	HERE IN SIGNIFICANT INCREASE DUR TO IMPROVED REFFERAL SERVICES AND OPERATION OF AMBULENCE
Number of inpatients that visited the NGO hospital facility	22300 (In Patients that visit Aber PNFP Hospital)	5678 (INCREASE WAS DUE TO LARARIA OUT BREAK.)	25.46	
Number of outpatients that visited the NGO hospital facility	15000 (Out Patients that visit Aber PNFP Hospital.)	4574 (4574 OPD Patient)	30.49	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

263318 Conditional transfers for NGO Hospitals	339,307	175,856	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	339,307	175,856	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	339,307	175,856	51.8%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	620 (Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	308 (308 Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county.)	49.68	delay in funding
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	600 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	50.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	300 (300 Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	25.00	
Number of outpatients that visited the NGO Basic health facilities	8300 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	2176 (2176 Outpatients that visited NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	26.22	

Non Standard Outputs:

Not Planned For

Not Planned For

Expenditure

263313 Conditional transfers for PHC- Non wage	21,658	13,973	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,658	13,973	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,658	13,973	64.5%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)	88 (staff level has reduced due to staff attrition)	110.00	inadequet funding
---	--	---	--------	-------------------

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	110 (training conducted in)	73.33	
No. of trained health related training sessions held.	10 (Health Related Training Sessions Held)	9 (training conducted in suveillance, immunisation, data and records)	90.00	
Number of outpatients that visited the Govt. health facilities.	130000 (Outpatients that visited government health facilities)	80190 (80190 VISITED GOVERNEMNT FACILITIES REPRESENTING 82%)	61.68	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	2868 (2868 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	9.56	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	90 (All the Villages have functional and trained VHTs. Of the five oer village atleast four are trained)	100.00	
No. of children immunized with Pentavalent vaccine	30000 (Children Immunised with pentavalent vaccine)	7547 (7547 children immunised with pentavalent vaccine by the end of q2)	25.16	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	13025 (13530 Inpatients that visited government health facilities)	26.05	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

242003 Other	0	100,252	N/A
263313 Conditional transfers for PHC- Non wage	128,336	73,004	56.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 123,800	<i>Non Wage Rec't:</i> 173,256	<i>Non Wage Rec't:</i> 139.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 4,536	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 128,336	Total 173,256	Total 135.0%

*3. Capital Purchases***Output: Other Capital**

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO	n/a	0	limited funds
-----------------------	---	-----	---	---------------

Expenditure

231007 Other Fixed Assets (Depreciation)	154,586	33,000	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	154,586	33,000	21.3%
Donor Dev't:	0	0	0.0%
Total	154,586	33,000	21.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No of staff houses constructed	4 (Construction of staff houses at Abela HC II and Loro H/C II)	2 (2 twined staff house completed)	50.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

231002 Residential buildings (Depreciation)	162,000	134,550	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	134,550	83.1%
Donor Dev't:		0	0.0%
Total	162,000	134,550	83.1%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (OPD constructed at Otwal H/C II)	1 (work complete)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	245,000	123,934	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	245,000	123,934	50.6%
Donor Dev't:		0	0.0%
Total	245,000	123,934	50.6%

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	1688 (N/A)	100.00	N/A
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1688 (N/A)	100.00	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

211101 General Staff Salaries	9,870,594	4,567,138	46.3%
Wage Rec't:	9,870,594	Wage Rec't: 4,567,138	Wage Rec't: 46.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,870,594	Total 4,567,138	Total 46.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	1750 (1750 pupils sitting PLE in Oyam District)	109.38	N/A
No. of Students passing in grade one	300 (Students passing in grade one)	82 (N/A)	27.33	
No. of student drop-outs	100 (Not Planned For)	0 (N/A)	.00	

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	100.00	
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	10 Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.		

Expenditure

263311 Conditional transfers for Primary Education	905,124	290,404	32.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	905,124	290,404	32.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	905,124	290,404	32.1%	

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	100.00	Not Applicable
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	Retention for Construction of a three classroom block at Aleka P/s Paid	Not Applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	175,820	139,065	79.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	175,820	139,065	79.1%	
Donor Dev't:		0	0.0%	
Total	175,820	139,065	79.1%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0	fluctuating market prices
--	---------------------	---------------------	---	---------------------------

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in UPE	9 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)	9 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)	100.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

231001 Non Residential buildings (Depreciation)	393,364	145,739	37.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	393,364	145,739	37.0%	
Donor Dev't:		0	0.0%	
Total	393,364	145,739	37.0%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No. of latrine stances constructed	3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid)	1 (Retention for Construction of Latrines at Ariba Primary School Paid)	33.33	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	6,500	6,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,500	6,500	100.0%	
Donor Dev't:		0	0.0%	
Total	6,500	6,500	100.0%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No. of teacher houses constructed	3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	0 (N/A)	.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

231002 Residential buildings (Depreciation)	21,924	21,924	100.0%	
---	---------------	--------	--------	--

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,924	<i>Domestic Dev't:</i>	21,924	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,924	Total	21,924	Total	100.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	985 (N/A)	65.67	N/A
No. of students passing O level	1250 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	1250 (N/A)	100.00	
No. of teaching and non teaching staff paid	436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara , Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.)	436 (N/A)	100.00	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

211101 General Staff Salaries	1,399,705	696,104	49.7%
<i>Wage Rec't:</i>	1,399,705	<i>Wage Rec't:</i> 696,104	<i>Wage Rec't:</i> 49.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,399,705	Total 696,104	Total 49.7%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	100.00	CHANGE IN DISBUREMENT SCHEDULE (TERMLY DISBURESEMENT ASOPPOSED TO QUARTERLY)
Non Standard Outputs:	Establishment of various clubs in the schools.	Not applicable		

Expenditure

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

263319 Conditional transfers for Secondary Schools	510,645	340,430	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	510,645	Non Wage Rec't: 340,430	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	510,645	Total 340,430	Total 66.7%	

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	714 (714 Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	42.00	Not Planned For
No. Of tertiary education Instructors paid salaries	131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	130 (130 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	99.24	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

211101 General Staff Salaries	761,677	384,918	50.5%	
Wage Rec't:	761,677	Wage Rec't: 384,918	Wage Rec't: 50.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	761,677	Total 384,918	Total 50.5%	

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	0	LACK OF PERSONEL IN CHARGE EDUCATION
-----------------------	--	--	---	--------------------------------------

Expenditure

211103 Allowances	1,080	2,225	206.0%	
213001 Medical expenses (To employees)	3,000	581	19.4%	
213002 Incapacity, death benefits and funeral expenses	4,000	550	13.8%	
221005 Hire of Venue (chairs, projector, etc)	600	50	8.3%	

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

221011 Printing, Stationery, Photocopying and Binding	2,340	105	4.5%	
221012 Small Office Equipment	500	140	28.0%	
221014 Bank Charges and other Bank related costs	800	315	39.4%	
222001 Telecommunications	872	20	2.3%	
222003 Information and communications technology (ICT)	1,080	1,005	93.1%	
227001 Travel inland	12,000	15,153	126.3%	
227004 Fuel, Lubricants and Oils	2,000	1,556	77.8%	
228002 Maintenance - Vehicles	10,933	400	3.7%	
Wage Rec't:	74,693	0	0.0%	
Non Wage Rec't:	44,325	22,100	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	119,018	22,100	18.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	100.00	INADEQUET FUNDING
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	2 (TWO SCHOOLS WERE INSPECTED)	66.67	
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	2 (TWO Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	50.00	
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	100.00	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	0	12,442	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,130	518	24.3%	
227001 Travel inland	17,848	4,672	26.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,978	17,632	88.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,978	17,632	88.3%	

Output: Sports Development services

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	Sports activities and scouting facilitated at district	0	POOR COORDINATION IN SPORTING ACTIVITIES
-----------------------	--	--	---	--

Expenditure

227001 Travel inland	12,000	9,490	79.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,490	<i>Non Wage Rec't:</i> 79.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 9,490	Total 79.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	2 , Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	0	N/A
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	71,145	41,618	58.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	7,200	37.5%
211103 Allowances	4,500	2,020	44.9%
213002 Incapacity, death benefits and funeral expenses	2,000	345	17.3%
221007 Books, Periodicals & Newspapers	1,000	980	98.0%
221009 Welfare and Entertainment	2,000	3,226	161.3%
221011 Printing, Stationery, Photocopying and Binding	9,600	2,630	27.4%
221012 Small Office Equipment	750	555	74.0%
221014 Bank Charges and other Bank related costs	1,020	1,810	177.5%
222001 Telecommunications	3,888	200	5.1%
227001 Travel inland	14,966	12,490	83.5%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	15,201	10,630	69.9%	
228002 Maintenance - Vehicles	102,000	42,305	41.5%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,254	125.4%	
	<i>Wage Rec't:</i> 71,145	<i>Wage Rec't:</i> 41,618	<i>Wage Rec't:</i> 58.5%	
	<i>Non Wage Rec't:</i> 151,720	<i>Non Wage Rec't:</i> 60,551	<i>Non Wage Rec't:</i> 39.9%	
	<i>Domestic Dev't:</i> 61,300	<i>Domestic Dev't:</i> 25,094	<i>Domestic Dev't:</i> 40.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 284,165	Total 127,263	Total 44.8%	

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Two Road User Committees Trained)	1 (oad user committee of alo trained)	50.00	N/A
No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Two Desktop Computers for Roads section procured	Not Planned For		

Expenditure

221002 Workshops and Seminars	3,000	940	31.3%	
221008 Computer supplies and Information Technology (IT)	5,000	995	19.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 1,935	<i>Domestic Dev't:</i> 24.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,000	Total 1,935	Total 24.2%	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Four Quarterly Reports Produced.	TWO REPORT FOR THE QUATRE PRODUCED		

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*Expenditure*

321412 Conditional transfers to Road Maintenance	76,574	153,148	200.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	76,574	76,574	100.0%	
Domestic Dev't:		76,574	0.0%	
Donor Dev't:		0	0.0%	
Total	76,574	153,148	200.0%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council roads routinely maintained)	3 (3 KM OF Oyam town council roads routinely maintained)	30.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	102,227	5,000	4.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	102,227	5,000	4.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	102,227	5,000	4.9%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	37 (20KM OF DISTRICT ROADS PERIODICALLY MAINTAINED-OGWET-OKURE.ALAO -TOWN COUNCIL-ALIDI)	0	N/A
Length in Km of District roads routinely maintained	512 (Kms of District Roads Routinely Maintained)	256 (256 km of district roads routinely maintained)	50.00	
No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

263312 Conditional transfers for Road Maintenance	0	14,328	N/A	
321423 Conditional transfers to feeder roads maintenance workshops	413,521	92,087	22.3%	

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	413,521	<i>Non Wage Rec't:</i>	103,329	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,086	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	413,521	Total	106,415	Total	25.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)	6 (Work to start on Akwanyogen - Itubara Road (grading and swamps improvement))	66.67	N/A
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)	0	
No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

321412 Conditional transfers to Road Maintenance	146,193	3,914	2.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	146,193	<i>Domestic Dev't:</i>	3,914	<i>Domestic Dev't:</i>	2.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,193	Total	3,914	Total	2.7%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	()	0 (Not Planned for)	0	Not Planned for
Length in Km. of rural roads constructed	11 (Upper centre - Iyanyi Road Constructed)	11 (11km of Upper centre - Iyanyi Road Works complete)	100.00	
Non Standard Outputs:		Not Planned for		

Expenditure

231003 Roads and bridges (Depreciation)	486,402	10,516	2.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	486,402	<i>Domestic Dev't:</i>	10,516	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	486,402	Total	10,516	Total	2.2%

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	0	INADEQUATE FUNDING
-----------------------	---	---	---	--------------------

Expenditure

211101 General Staff Salaries	28,766	14,383	50.0%
211103 Allowances	5,000	2,638	52.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,376	59.4%
221012 Small Office Equipment	500	659	131.8%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	546	N/A
227001 Travel inland	7,537	10,615	140.8%
228002 Maintenance - Vehicles	9,000	5,100	56.7%
Wage Rec't:	28,766	14,383	50.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,537	21,934	82.7%
Donor Dev't:		0	0.0%
Total	55,303	36,317	65.7%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (Water User Committees Trained)	0 (Water User Committees Trained)	.00	DELAYED PROCUREMENT
Non Standard Outputs:	Water Related Procurements advertised	All Water Related Procurements advertised		

Expenditure

211103 Allowances	4,086	1,011	24.7%
221001 Advertising and Public Relations	5,000	3,366	67.3%
227001 Travel inland	5,000	2,448	49.0%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,086	<i>Domestic Dev't:</i>	6,825	<i>Domestic Dev't:</i>	48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,086	Total	6,825	Total	48.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Sources tested for water quality)	5 (5 Water sources tested for quality compliance in the whole district)	25.00	NA
No. of supervision visits during and after construction	100 (supervision visits made, water points inspected after construction)	20 (20supervision visits made, water points inspected after construction)	20.00	
No. of water points tested for quality	25 (water sources tested for quality compliance in the whole district)	17 (Water sources tested for quality compliance in the whole district)	68.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	2 (Display quarterly water sectoral grant releases ON PUBLIC NOTICES BOARD AND SUB COUNTY HEADQUATERS)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held at the district headquarters)	1 (1 Coordination meetings held at the district headquarters)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	18,700	5,345	28.6%		
227004 Fuel, Lubricants and Oils	4,000	2,500	62.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,700	<i>Domestic Dev't:</i>	7,845	<i>Domestic Dev't:</i>	29.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,700	Total	7,845	Total	29.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	420 (Members of WUC trained in the whole district)	306 (Members of WUC trained in the whole district)	72.86	N/A DUE TO SUPPORT FROM WORLD VISION AND OTHER DEVELOPMENT PARTNERS LIKE LINK TO PROGRESS
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24 (private sector mechanics trained in the whole district)	12 (private sector mechanics trained in the whole district)	50.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	24 (24 water and sanitation promotional events organised)	50.00	

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	2 (Radio talkshows conducted in one of the radio stations in Lira Radio talkshows conducted in shine FM-OYAM)	50.00	
---	--	--	-------	--

No. of water user committees formed.	48 (48 User committees formed in the whole district)	24 (User committees formed in the whole district)	50.00	
Non Standard Outputs:	world water day celebrated, baseline survey report produced, WUCs supported after construction	WUCS TRAINED AND SUPPORT SUPERVISION CONDUCTED AFTER CONSTRUCTION OF NEW WATER POINTS		

Expenditure

221001 Advertising and Public Relations	7,000	500	7.1%
221009 Welfare and Entertainment	8,000	2,338	29.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,498	74.9%
227001 Travel inland	25,102	30,644	122.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	48,102	34,980	72.7%
Donor Dev't:		0	0.0%
Total	48,102	34,980	72.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held in 12 sub counties	0	Inadequet funding
-----------------------	---	--	---	-------------------

Expenditure

211103 Allowances	2,000	2,887	144.4%
221009 Welfare and Entertainment	5,000	331	6.6%
227001 Travel inland	10,000	8,920	89.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	12,138	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	12,138	55.2%

*3. Capital Purchases***Output: Spring protection**

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of springs protected	6 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)	2 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)	33.33	NA
--------------------------	---	---	-------	----

Non Standard Outputs: NA

Expenditure

312104 Other Structures	30,882	3,882	12.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,882	<i>Domestic Dev't:</i> 3,882	<i>Domestic Dev't:</i> 12.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,882	Total 3,882	Total 12.6%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Motorised shallow wells constructed at various locations across the District.)	0 (NA)	.00	NA
---	---	--------	-----	----

Non Standard Outputs: NA

Expenditure

312104 Other Structures	50,000	67,594	135.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	50,000	<i>Domestic Dev't:</i> 67,594	<i>Domestic Dev't:</i> 135.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,000	Total 67,594	Total 135.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)	100.00	NA
--	---	---	--------	----

No. of deep boreholes rehabilitated: 0 (NA)

Non Standard Outputs: NA

Expenditure

312104 Other Structures	251,900	100,539	39.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	251,900	<i>Domestic Dev't:</i> 100,539	<i>Domestic Dev't:</i> 39.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	251,900	Total 100,539	Total 39.9%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled and installed in various locations across the District.)	3 (Boreholes drilled and installed in various locations across the District. awaiting payments)	30.00	
Non Standard Outputs:	NA	NA		

Expenditure

312104 Other Structures	200,000	167,782		83.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i> 167,782	<i>Domestic Dev't:</i>	83.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total 167,782	Total	83.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured, Nudeil Project environmental compliance measures enforced, Energy Focal Point office facilitated.	Natural Resources Department staff salaries paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; Laptop and Arc View software procured, En	0	Non remittances of local revenues
-----------------------	---	---	---	-----------------------------------

Expenditure

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

211101 General Staff Salaries	97,124	47,851	49.3%	
211103 Allowances	6,000	584	9.7%	
221002 Workshops and Seminars	6,000	2,411	40.2%	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%	
221012 Small Office Equipment	500	220	44.0%	
221014 Bank Charges and other Bank related costs	840	177	21.1%	
222001 Telecommunications	600	60	10.0%	
223005 Electricity	500	350	70.0%	
227001 Travel inland	8,860	565	6.4%	
227004 Fuel, Lubricants and Oils	7,200	270	3.8%	
Wage Rec't:	97,124	47,851	Wage Rec't:	49.3%
Non Wage Rec't:	21,500	5,937	Non Wage Rec't:	27.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	0	Donor Dev't:	0.0%
Total	138,624	53,788	Total	38.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)	0 (N/A)	.00	funds released late
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,000	1,622	16.2%	
227001 Travel inland	5,000	212	4.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,834	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,000	1,834	Total	12.2%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony Swamp developed)	2 (Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) have been sensitized on the process of community based wetland management planning)	200.00	N/A
Area (Ha) of Wetlands demarcated and restored	4 (Hactres of Olony Wetlands Restored and Demarcated)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,300	834	64.2%	

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

227001 Travel inland	4,837	1,834	37.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,337	<i>Non Wage Rec't:</i> 2,668	<i>Non Wage Rec't:</i> 36.4%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,337	Total 2,668	Total 36.4%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Environmental monitoring visits conducted in all the twelve Lower Local Governments. All projects in the district supervised on environmental compliance)	1 (Environmental monitoring visits conducted in three Lower Local Governments of Aleka ,Nagai and Aber All projects in the district supervised on environmental compliance)	8.33	N/A
--	---	---	------	-----

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,000	4,350	87.0%	
221001 Advertising and Public Relations	2,000	70	3.5%	
221002 Workshops and Seminars	6,000	2,320	38.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,265	31.6%	
227004 Fuel, Lubricants and Oils	3,717	1,995	53.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	40,717	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 24.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,717	Total 10,000	Total 24.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 INADEQUET FUNDING.

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitored 4- Three (3) meetings for District Youth, Women and Disability Councils conducted 5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated 6- Tyres and tubes for Departmental vehicle purchased 7- Stationery and computer accessories purchased 8- Allowance for Departmental district based staffs for workshops and seminars paid 7- Utility (electricity), bank charges and funerals services paid	Three (3) meetings for District Youth, Women and Disability Councils conducted. ALL DEPARTMENTAL STAFF SALARIES PAID FOR THREE MONTH.
-----------------------	--	--

Expenditure

211101 General Staff Salaries	152,186	75,085	49.3%
211103 Allowances	27,244	20,255	74.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	5,224	58.0%
221014 Bank Charges and other Bank related costs	400	186	46.5%
227001 Travel inland	12,793	7,120	55.7%
227004 Fuel, Lubricants and Oils	3,000	2,361	78.7%
<i>Wage Rec't:</i>	152,186	<i>Wage Rec't:</i> 75,085	<i>Wage Rec't:</i> 49.3%
<i>Non Wage Rec't:</i>	14,538	<i>Non Wage Rec't:</i> 4,646	<i>Non Wage Rec't:</i> 32.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	46,499	<i>Donor Dev't:</i> 30,500	<i>Donor Dev't:</i> 65.6%
Total	213,223	Total 110,231	Total 51.7%

Output: Probation and Welfare Support

No. of children settled	40 (Children Settled)	18 (18 children peramanently settled)	45.00	N/A
-------------------------	-----------------------	---------------------------------------	-------	-----

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels two DOVCC coordination meeting held. And training on OVC databased management done

Expenditure

211103 Allowances	4,000	1,150	28.8%
221009 Welfare and Entertainment	1,000	689	68.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	311	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,150	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,150	35.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

Expenditure

321434 Conditional transfers to community development	0	23,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		23,000	0.0%
Donor Dev't:		0	0.0%
Total	0	23,000	0.0%

Output: Adult Learning

No. FAL Learners Trained 1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala) 1120 (FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) 112.00 Not Applicable

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

1)

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

211103 Allowances	10,648	4,614	43.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,113	37.1%
227001 Travel inland	1,326	420	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,974	6,147	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,974	6,147	41.1%

Output: Gender Mainstreaming

0 inadequate funding

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p> <p>2- District specific GBV prevention and response Strategy and Action Plan developed</p> <p>3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream</p> <p>4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided</p> <p>5- Understanding and application of National Gender related laws and policies already disseminated and built passed</p> <p>6- Multi-sectoral coordination mechanism for GBV at District and Sub-county levels strengthened</p> <p>7a- Anti-Violence Club members trained and supported</p> <p>7b- Male Action Groups members trained and supported</p> <p>7c- Gender Reference Group members trained and supported</p> <p>8- District gender and reproductive rights profile updated and reviewed</p> <p>9- Updated Referral pathways and SOP at district level disseminated</p> <p>10- Coordination and administration support supported</p>	<p>GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream</p> <p>Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided</p>
---	--

Expenditure

211103 Allowances	1,000	474	47.4%
227001 Travel inland	2,000	474	23.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,053	948	<i>Non Wage Rec't:</i> 18.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,053	948	Total 18.8%

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (N/A)	.00	IADEQUET FUNDING
Non Standard Outputs:	1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters conducted 4- District Office running stationery materials at district headquarters provided	N/A		

Expenditure

211103 Allowances	1,053	689	65.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	36	3.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,053	725	14.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,053	725	14.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	2 (TWO ELDELY GROUPS SUPPORTED)	16.67	INADEQUET FUNDING
---	--	---------------------------------	-------	-------------------

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified	PWD groups in all the sub-counties mobilized and monitored PWD leaders trained on business enterprise and life skills
-----------------------	---	--

Expenditure

211103 Allowances	2,500	7,847	313.9%
221011 Printing, Stationery, Photocopying and Binding	1,400	281	20.1%
224006 Agricultural Supplies	26,146	6,416	24.5%
227001 Travel inland	1,300	824	63.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,066	<i>Non Wage Rec't:</i> 15,368	<i>Non Wage Rec't:</i> 47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,066	Total 15,368	Total 47.9%

Output: Representation on Women's Councils

No. of women councils supported	(Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	4 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka,)	0	LOW FUNDING
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held . 4) Women Councilat district office running supported	Women Councilat district office running supported		

Expenditure

221011 Printing, Stationery,	1,400	350	25.0%
------------------------------	--------------	-----	-------

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Photocopying and Binding

227001 Travel inland	1,153	175	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,053	525	10.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,053	525	10.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries
-----------------------	--	---

Expenditure

211101 General Staff Salaries	39,729	15,859	39.9%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	779	38.9%
221012 Small Office Equipment	0	224	N/A
227001 Travel inland	7,019	5,863	83.5%
Wage Rec't:	39,729	15,859	39.9%
Non Wage Rec't:	23,019	7,865	34.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,747	23,724	37.8%

Vote: 572 Oyam District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning**Output: Project Formulation**

Non Standard Outputs:	Budget Conference organised, Project Profiles developed	Budget Conference organised, Project Profiles developed	0	Not applicable
<i>Expenditure</i>				
221002 Workshops and Seminars	4,000	1,070		26.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500		75.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,570	<i>Non Wage Rec't:</i> 42.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,570	Total 42.8%

Output: Development Planning

Non Standard Outputs:	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	Biannual Budget Performance Reports Produced and submitted to relevant offices	0	late receipt of tools from the ministry
<i>Expenditure</i>				
211103 Allowances	2,000	1,770		88.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	368		9.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,138	<i>Non Wage Rec't:</i> 26.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,138	Total 26.7%

Output: Operational Planning

Non Standard Outputs:	Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	2 queterly BFP, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	0	in adequet funding for these critical activities affect performenceadversely
<i>Expenditure</i>				
227001 Travel inland	3,000	812		27.1%

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	812	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	812	Total	10.2%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	Quartely PRDP, LGMSDP, PAF monitoring reports for second quarter produced.	0	in adequet funding
-----------------------	---	--	---	--------------------

Expenditure

211103 Allowances	6,000	5,915	98.6%		
221002 Workshops and Seminars	7,000	6,402	91.5%		
221011 Printing, Stationery, Photocopying and Binding	9,823	1,492	15.2%		
221012 Small Office Equipment	500	176	35.2%		
221014 Bank Charges and other Bank related costs	400	437	109.3%		
222001 Telecommunications	989	622	62.9%		
227001 Travel inland	39,000	11,257	28.9%		
227004 Fuel, Lubricants and Oils	4,600	510	11.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	59,718	<i>Non Wage Rec't:</i>	26,811	<i>Non Wage Rec't:</i>	44.9%
<i>Domestic Dev't:</i>	16,526	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,245	Total	26,811	Total	35.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	two internal audit reports produced and sub mitted to relevant authrities including office of the internal auditor general	0	insufficient funding and inadequet staffs to man all the auditn work in both health facilities,schools and local government departments.
-----------------------	---	--	---	--

Vote: 572 Oyam District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Expenditure

211101 General Staff Salaries	35,814	4,792	13.4%
211103 Allowances	5,000	495	9.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	605	30.3%
222001 Telecommunications	500	200	40.0%
227004 Fuel, Lubricants and Oils	0	500	N/A
<i>Wage Rec't:</i>	35,814	<i>Wage Rec't:</i> 4,792	<i>Wage Rec't:</i> 13.4%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	45,814	Total 6,592	Total 14.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal Departmental Audit Reports Produced)	2 (Two internal departmental audit reports produced)	50.00	over whelming work and inadequate facilitation to cover all the sub counties in time coupled with thin staffing in the department.
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly Internal Audit Reports Submitted)	31/07/2016 (Quarterly Internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	Twelve Sub Counties' Quarterly Audit Reports Produced	Twenty subcounty internal report produced		

Expenditure

227001 Travel inland	6,000	2,939	49.0%
211103 Allowances	1,000	1,073	107.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	204	5.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 4,216	<i>Non Wage Rec't:</i> 35.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,000	Total 4,216	Total 35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,104,885	<i>Wage Rec't:</i> 7,228,018	<i>Wage Rec't:</i> 47.9%
<i>Non Wage Rec't:</i>	4,329,560	<i>Non Wage Rec't:</i> 1,971,680	<i>Non Wage Rec't:</i> 45.5%
<i>Domestic Dev't:</i>	2,590,822	<i>Domestic Dev't:</i> 1,180,901	<i>Domestic Dev't:</i> 45.6%
<i>Donor Dev't:</i>	789,373	<i>Donor Dev't:</i> 210,673	<i>Donor Dev't:</i> 26.7%
Total	22,814,641	Total 10,591,273	Total 46.4%

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		630,400	340,773
Sector: Health				3,400	976
LG Function: Primary Healthcare				3,400	976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	976
LCII: Not Specified				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Adigo H/c II	Adigo H/C II	Conditional Grant to PHC - development	N/A	3,400	976
			(Direct transfer)		
Sector: Water and Environment				627,000	339,797
LG Function: Rural Water Supply and Sanitation				627,000	339,797
<i>Capital Purchases</i>					
Output: Spring protection				30,882	3,882
LCII: Not Specified				30,882	3,882
Item: 312104 Other Structures					
Retention for construction of springs by Omarari Farm Ltd Paid		Conditional transfer for Rural Water	Completed	3,882	3,882
Six springs protected across the district		District Equalisation Grant	N/A	27,000	0
Output: Shallow well construction				94,218	0
LCII: Not Specified				94,218	0
Item: 312104 Other Structures					
Eight shallow wells constructed at various locations across the District		Conditional transfer for Rural Water	N/A	80,000	0
Retention for construction of shallow wells paid to Lale Group Ltd		Conditional transfer for Rural Water	N/A	14,218	0
Output: PRDP-Shallow well construction				50,000	67,594
LCII: Not Specified				50,000	67,594
Item: 312104 Other Structures					
Five motorised shallow wells constructed at various locations across the District.		Conditional transfer for Rural Water	Completed	50,000	67,594
Output: Borehole drilling and rehabilitation				251,900	100,539
LCII: Not Specified				251,900	100,539
Item: 312104 Other Structures					

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		630,400	340,773
Retention to Icon Project LTD Paid		Conditional transfer for Rural Water	Completed	11,900	11,900
			(Retention paid)		
12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different location with		Conditional transfer for Rural Water	Completed	240,000	88,639
			(paid less retention)		
Output: PRDP-Borehole drilling and rehabilitation				200,000	167,782
LCII: Not Specified				200,000	167,782
Item: 312104 Other Structures					
Ten Boreholes drilled and installed in various locations across the District.		Not Specified	Completed	200,000	167,782

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		151,079	82,575
Sector: Works and Transport				7,386	14,773
LG Function: District, Urban and Community Access Roads				7,386	14,773
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,386	14,773
LCII: Akaka Parish				7,386	14,773
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Aber Sub county		Other Transfers from Central Government	N/A	7,386	14,773
			(Under procurement)		
Sector: Education				133,493	50,352
LG Function: Pre-Primary and Primary Education				92,648	29,325
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,648	29,325
LCII: Adyegi Parish				20,125	5,977
Item: 263311 Conditional transfers for Primary Education					
Apala A Primary School		Conditional Grant to Primary Education	N/A	8,476	2,832
Adyegi Primary School		Conditional Grant to Primary Education	N/A	11,649	3,145
LCII: Akaka Parish				25,733	8,084
Item: 263311 Conditional transfers for Primary Education					
Alyec Primary School		Conditional Grant to Primary Education	N/A	10,284	3,113
Aber Primary School		Conditional Grant to Primary Education	N/A	15,449	4,971
LCII: Atura Parish				16,207	5,421
Item: 263311 Conditional transfers for Primary Education					
Atura Primary School		Conditional Grant to Primary Education	N/A	10,197	2,770
Acuta Primary School		Conditional Grant to Primary Salaries	N/A	6,010	2,650
LCII: Wirao Parish				30,583	9,843
Item: 263311 Conditional transfers for Primary Education					
Oyoe Primary School		Conditional Grant to Primary Education	N/A	11,278	3,532
Ayomapwono Primary School		Conditional Grant to Primary Education	N/A	10,142	3,550

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		151,079	82,575
Fr. Oryyang Mem. School		Conditional Grant to Primary Education	N/A	9,163	2,761
<i>LG Function: Secondary Education</i>				40,845	21,028
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,845	21,028
LCII: Akaka Parish				40,845	21,028
Item: 263319 Conditional transfers for Secondary Schools					
Abdalla Anyuru Memorial College		Conditional Grant to Secondary Education	N/A	40,845	21,028
Sector: Health				10,200	17,451
<i>LG Function: Primary Healthcare</i>				10,200	17,451
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200	17,451
LCII: Adyegi				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Adyegi H/C II	Adyegi H/C II	Conditional Grant to PHC - development	N/A	3,400	976
			(Direct transfer)		
LCII: Adyegi Parish				0	3,034
Item: 242003 Other					
Adyegi H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
LCII: Akaka Parish				3,400	4,163
Item: 242003 Other					
Aber H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Aber H/C II	Aber Health Centre II	Conditional Grant to PHC - development	N/A	3,400	1,129
			(Direct transfer)		
LCII: Atura Parish				3,400	9,277
Item: 242003 Other					
Atura H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Atura H/C II	Atura H/C II	Conditional Grant to PHC - development	N/A	3,400	6,243
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		143,067	92,178
Sector: Works and Transport				84,496	6,607
<i>LG Function: District, Urban and Community Access Roads</i>				84,496	6,607
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,303	6,607
LCII: Ajerijeri Parish				3,303	6,607
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Abok Sub county		Other Transfers from Central Government	N/A	3,303	6,607
			(Under procurement)		
Output: PRDP-District and Community Access Road Maintenance				81,193	0
LCII: Itubara Parish				81,193	0
Item: 321412 Conditional transfers to Road Maintenance					
Grading and swamp improvement of Akwanyogen - Itubara		Roads Rehabilitation Grant	N/A	81,193	0
Sector: Education				55,172	14,133
<i>LG Function: Pre-Primary and Primary Education</i>				55,172	14,133
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,465	1,999
LCII: Ariba Parish				2,465	1,999
Item: 231001 Non Residential buildings (Depreciation)					
Retention to Ngai One Investments Ltd for Construction of Latrine at Ariba Primary Schools Paid		District Equalisation Grant	Completed	2,465	1,999
Output: Provision of furniture to primary schools				6,000	0
LCII: Ajerijeri Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Ototong Primary School		District Equalisation Grant	N/A	6,000	0
Output: PRDP-Provision of furniture to primary schools				8,120	0
LCII: Itubara Parish				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 three seater desks to Itubara Primary School		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,586	12,134
LCII: Ajerijeri Parish				7,285	2,293
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		143,067	92,178
Ototong Primary School		Conditional Grant to Primary Education	N/A	7,285	2,293
LCII: Ariba Parish Item: 263311 Conditional transfers for Primary Education				6,054	1,910
Ariba Primary School		Conditional Grant to Primary Education	N/A	6,054	1,910
LCII: Bar Parish Item: 263311 Conditional transfers for Primary Education				13,125	4,106
Abok Primary School		Conditional Grant to Primary Education	N/A	13,125	4,106
LCII: Barrio Parish Item: 263311 Conditional transfers for Primary Education				12,123	3,826
Itubara Primary School		Conditional Grant to Primary Education	N/A	4,957	1,570
Barrio Primary School		Conditional Grant to Primary Education	N/A	7,166	2,256
Sector: Health				3,400	71,438
LG Function: Primary Healthcare				3,400	71,438
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	67,275
LCII: Ariba Parish Item: 231002 Residential buildings (Depreciation)				0	67,275
Construction of staff house at KamdiniH/C		Conditional Grant to PHC - development	N/A	0	67,275
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	4,163
LCII: Ariba Parish Item: 242003 Other				3,400	4,163
Ariba H/C II		Other Transfers from Central Government	N/A	0	3,034
Item: 263313 Conditional transfers for PHC- Non wage					
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
					(Direct transfer)

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		200,204	50,375
Sector: Works and Transport				5,634	11,268
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,634</i>	<i>11,268</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,634	11,268
LCII: Abanya Parish				5,634	11,268
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Acaba Sub county		Other Transfers from Central Government	N/A	5,634	11,268
			(Under procurement)		
Sector: Education				168,770	19,686
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,770</i>	<i>19,686</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,300	0
LCII: Owangapur Parish				98,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Owangapur Primary School		Conditional Grant to SFG	Completed	98,300	0
Output: PRDP-Provision of furniture to primary schools				8,120	0
LCII: Owangapur Parish				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 three seater desks to Owangapur Primary School Owangapur		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,350	19,686
LCII: Anyeke Parish				6,953	1,908
Item: 263311 Conditional transfers for Primary Education					
Lelaolok Primary School		Conditional Grant to Primary Education	N/A	6,953	1,908
LCII: Atekober Parish				22,312	8,554
Item: 263311 Conditional transfers for Primary Education					
Atipe Primary School		Conditional Grant to Primary Education	N/A	2,881	2,310
Acaba Primary School		Conditional Grant to Primary Education	N/A	13,930	4,206
Obot Primary School		Conditional Grant to Primary Education	N/A	5,501	2,038
LCII: Dogapio Parish				8,903	2,160

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		200,204	50,375
Item: 263311 Conditional transfers for Primary Education					
Dogapio Primary School		Conditional Grant to Primary Education	N/A	8,903	2,160
LCII: Obangangeo Parish				17,111	4,860
Item: 263311 Conditional transfers for Primary Education					
Obangangeo Primary School		Conditional Grant to Primary Education	N/A	8,098	2,851
Alao Primary School		Conditional Grant to Primary Education	N/A	9,013	2,008
LCII: Ogwangapur Parish				7,072	2,204
Item: 263311 Conditional transfers for Primary Education					
Ogwangapur Primary School		Conditional Grant to Primary Education	N/A	7,072	2,204
Sector: Health				25,800	19,421
LG Function: Primary Healthcare				25,800	19,421
<i>Capital Purchases</i>					
Output: Other Capital				19,000	11,000
LCII: Abanya Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation & facelifting of Abanya H/C II	Abanya H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Dogapio Parish				14,000	11,000
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Solar power	Atipe H/C II	Conditional Grant to PHC - development	N/A	11,000	11,000
Construction of placenta pits	Atipe H/C II	Conditional Grant to PHC Salaries	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	8,421
LCII: Dogapio Parish				0	3,034
Item: 242003 Other					
Atipe H/C II		Other Transfers from Central Government	N/A	0	3,034
				(Drugs supplied-NMS)	
LCII: Dokapio Parish				3,400	1,223
Item: 263313 Conditional transfers for PHC- Non wage					
Atipe H/C II	Atipe H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
				(Direct transfer)	

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		200,204	50,375
LCII: Obangangeo Parish				3,400	4,163
Item: 242003 Other					
Alao H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Alao H/C II	Alao H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		184,900	44,431
Sector: Works and Transport				5,198	10,396
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,198</i>	<i>10,396</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	10,396
LCII: Aleka Parish				5,198	10,396
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Aleka Sub county		Other Transfers from Central Government	N/A	5,198	10,396
			(Under procurement)		
Sector: Education				77,302	29,778
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,302</i>	<i>29,778</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	6,000
LCII: Aleka Parish				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 3 classroom block at Aleka Primary School Paid		LGMSD (Former LGDP)	Completed	6,000	6,000
Output: Latrine construction and rehabilitation				2,036	2,036
LCII: Alibi Parish				2,036	2,036
Item: 231001 Non Residential buildings (Depreciation)					
Retention to OBN General Enterprises (U) Ltd for Construction of Latrine at Anget Primary Schools Paid		District Equalisation Grant	Completed	2,036	2,036
Output: Provision of furniture to primary schools				6,000	0
LCII: Alibi Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Alibi Primary School		District Equalisation Grant	N/A	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,266	21,742
LCII: Abela Parish				11,933	4,155
Item: 263311 Conditional transfers for Primary Education					
Abela Primary School		Conditional Grant to Primary Education	N/A	11,933	4,155
LCII: Ajul Parish				16,811	5,391
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		184,900	44,431
Wiagaba Primary School		Conditional Grant to Primary Education	N/A	9,637	3,278
Barromo Primary School		Conditional Grant to Primary Education	N/A	7,174	2,114
LCII: Aleka Parish Item: 263311 Conditional transfers for Primary Education				8,413	2,623
Aleka primary School		Conditional Grant to Primary Education	N/A	8,413	2,623
LCII: Alibi Parish Item: 263311 Conditional transfers for Primary Education				26,108	9,572
Lelapala Primary School		Conditional Grant to Primary Education	N/A	9,621	3,006
Alibi Primary School		Conditional Grant to Primary Education	N/A	5,659	1,942
Ogaro Primary School		Conditional Grant to Primary Education	N/A	4,057	1,920
Anget Primary School		Conditional Grant to Primary Education	N/A	6,772	2,704
Sector: Health				102,400	4,258
LG Function: Primary Healthcare				102,400	4,258
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Abela Parish Item: 231004 Transport equipment				18,000	0
purchase of Yamaha AG 100 motor cycle	Ariba Health Centre II	Conditional Grant to PHC - development	N/A	18,000	0
Output: PRDP-Staff houses construction and rehabilitation				81,000	0
LCII: Abela Parish Item: 231002 Residential buildings (Depreciation)				81,000	0
Construction of staff house at Abela HC II		Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	4,258
LCII: Abela Parish Item: 242003 Other				3,400	4,258
Abela H/C II		Other Transfers from Central Government	N/A	0	3,034
					(Drugs supplied-NMS)
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		184,900	44,431
Abela HC II	Abela H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		452,431	201,495
Sector: Works and Transport				46,901	17,802
LG Function: District, Urban and Community Access Roads				46,901	17,802
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,901	17,802
LCII: Aungu Parish				8,901	17,802
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Iceme Sub county		Other Transfers from Central Government	N/A	8,901	17,802
			(Under procurement)		
Output: District Roads Maintenance (URF)				38,000	0
LCII: Orupu Parish				38,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Grading and swamp improvement of Akwangi - Obari - Imato		Other Transfers from Central Government	N/A	38,000	0
Sector: Education				379,501	164,551
LG Function: Pre-Primary and Primary Education				327,718	123,978
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,910	83,493
LCII: Orupu Parish				84,910	83,493
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Angweta Primary School		Conditional Grant to SFG	Completed	84,910	83,493
			(paid awaitingretenti)		
Output: PRDP-Classroom construction and rehabilitation				98,500	0
LCII: Awio Parish				98,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Awio Primary School		Conditional Grant to SFG	Completed	98,500	0
Output: Latrine construction and rehabilitation				1,999	2,465
LCII: Orupu Parish				1,999	2,465
Item: 231001 Non Residential buildings (Depreciation)					
Retention to Oyam Guest House Ltd for Construction of Latrine at Agobadong Primary Schools Paid		District Equalisation Grant	Completed	1,999	2,465
Output: Provision of furniture to primary schools				14,500	0
LCII: Orupu Parish				14,500	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		452,431	201,495
Procurement of furniture to Angweta Primary School		District Equalisation Grant	N/A	8,500	0
Procurement of furniture to Agobadong Primary School		District Equalisation Grant	N/A	6,000	0
Output: PRDP-Provision of furniture to primary schools				8,120	0
LCII: Awio Parish Item: 231006 Furniture and fittings (Depreciation)				8,120	0
Supply of 54 three seater desks to Awio Primary School		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,689	38,019
LCII: Aloni Parish Item: 263311 Conditional transfers for Primary Education				15,414	5,031
Aloni Primary School		Conditional Grant to Primary Education	N/A	8,650	2,736
Angom Primary School		Conditional Grant to Primary Education	N/A	6,764	2,295
LCII: Aungu Parish Item: 263311 Conditional transfers for Primary Education				39,068	12,986
Dele Primary School		Conditional Grant to Primary Education	N/A	6,827	2,202
Aungu Primary School		Conditional Grant to Primary Education	N/A	6,164	2,006
Aringodyang Primary School		Conditional Grant to Primary Education	N/A	4,609	1,442
Adili Primary School		Conditional Grant to Primary Education	N/A	6,496	2,511
Omiri Primary School		Conditional Grant to Primary Education	N/A	6,014	1,761
Tegony Primary School		Conditional Grant to Primary Education	N/A	8,958	3,064
LCII: Awio Parish Item: 263311 Conditional transfers for Primary Education				31,956	9,952

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		452,431	201,495
Akotwe Primary School		Conditional Grant to Primary Education	N/A	4,617	1,464
Awio Primary School		Conditional Grant to Primary Education	N/A	7,648	2,222
Iceme Primary School		Conditional Grant to Primary Education	N/A	13,401	4,542
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	6,290	1,724
LCII: Omolo Parish Item: 263311 Conditional transfers for Primary Education				9,179	2,641
Teapena Primary School		Conditional Grant to Primary Education	N/A	9,179	2,641
LCII: Orupu Parish Item: 263311 Conditional transfers for Primary Education				24,072	7,410
Akwangi Primary school		Conditional Grant to Primary Education	N/A	7,151	2,236
Angweta Primary School		Conditional Grant to Primary Education	N/A	9,589	3,020
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,332	2,153
LG Function: Secondary Education				51,783	40,573
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,783	40,573
LCII: Omolo Parish Item: 263319 Conditional transfers for Secondary Schools				51,783	40,573
Iceme Girls Secondary School		Conditional Grant to Secondary Education	N/A	51,783	40,573
Sector: Health				26,029	19,142
LG Function: Primary Healthcare				26,029	19,142
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Aloni Parish Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Renovation & facelifting of Aloni H/c II	Aloni H/C II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,829	6,958
LCII: Awio Parish				10,829	6,958

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		452,431	201,495
Item: 263313 Conditional transfers for PHC- Non wage					
Iceme Health Centre III		Conditional Grant to PHC- Non wage	N/A	10,829	6,958
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200	12,184
LCII: Aloni Parish				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	3,400	976
			(Direct transfer)		
LCII: Aungu Parish				3,400	7,197
Item: 242003 Other					
Alira 'B' H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
Iceme H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Iceme H/C II	Iceme H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
			(Direct transfer)		
LCII: Omolo Parish				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Alira B H/C II	Alira B H/c II	Conditional Grant to PHC - development	N/A	3,400	976
			(Direct transfer)		
LCII: Orupu Parish				0	3,034
Item: 242003 Other					
Akwangi H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		676,240	354,910
Sector: Works and Transport				22,087	14,174
LG Function: District, Urban and Community Access Roads				22,087	14,174
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,087	14,174
LCII: Kamdini Parish				7,087	14,174
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Kamdini Sub county		Other Transfers from Central Government	N/A	7,087	14,174
			(Under procurement)		
Output: District Roads Maintenance (URF)				15,000	0
LCII: Kamdini Parish				15,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Grading of Aber S/C - Kamdini - Gulu Boarder		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				274,809	149,623
LG Function: Pre-Primary and Primary Education				91,584	38,152
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,270	7,270
LCII: Kamdini Parish				7,270	7,270
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Amati P/s		Conditional Grant to SFG	Completed	7,270	7,270
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,314	30,882
LCII: Juma parish				23,259	9,409
Item: 263311 Conditional transfers for Primary Education					
Apala B Primary School		Conditional Grant to Primary Education	N/A	6,109	2,832
Amati Primary School		Conditional Grant to Primary Education	N/A	7,766	3,060
Nora Primary School		Conditional Grant to Primary Education	N/A	9,384	3,518
LCII: Kamdini Parish				23,985	6,977
Item: 263311 Conditional transfers for Primary Education					
Kamdini Primary School		Conditional Grant to Primary Education	N/A	14,269	4,429
Amaji Primary School		Conditional Grant to Primary Education	N/A	9,715	2,547
LCII: Ocini Parish				16,874	5,788

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		676,240	354,910
Item: 263311 Conditional transfers for Primary Education					
Atapara Primary School		Conditional Grant to Primary Education	N/A	8,958	3,393
Ocini Primary School		Conditional Grant to Primary Education	N/A	7,916	2,396
LCII: Pukica parish				8,777	4,664
Item: 263311 Conditional transfers for Primary Education					
Akura Primary School		Conditional Grant to Primary Education	N/A	4,759	1,509
Aleny Primary School		Conditional Grant to Primary Education	N/A	4,017	3,155
LCII: Zambia Parish				11,420	4,045
Item: 263311 Conditional transfers for Primary Education					
Zambia Primary School		Conditional Grant to Primary Education	N/A	11,420	4,045
LG Function: Secondary Education				183,225	111,471
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,225	111,471
LCII: Ocini Parish				183,225	111,471
Item: 263319 Conditional transfers for Secondary Schools					
Atapara Secondary School		Conditional Grant to Secondary Education	N/A	183,225	111,471
Sector: Health				361,707	191,113
LG Function: Primary Healthcare				361,707	191,113
<i>Capital Purchases</i>					
Output: Other Capital				19,000	11,000
LCII: Kamdini Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation & Facelifiting	Kamdini H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Zambia Parish				14,000	11,000
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Solar power to Maternity Ward	Zambia H/C II	Conditional Grant to PHC - development	N/A	11,000	11,000
Construction of Placenta Pit		Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				339,307	175,856
LCII: Kamdini Parish				339,307	175,856

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		676,240	354,910
Item: 263318 Conditional transfers for NGO Hospitals					
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,307	175,856
			(Direct transfer)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	4,258
LCII: Zambia Parish				3,400	4,258
Item: 242003 Other					
Zambia H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Zambia H/C II	Zambia H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
Sector: Water and Environment				17,637	0
LG Function: Rural Water Supply and Sanitation				17,637	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				17,637	0
LCII: Juma parish				17,637	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Nora Trading Centre, Kamdini Sub County		Conditional transfer for Rural Water	N/A	17,637	0

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,390,360	329,110
Sector: Works and Transport				526,863	53,352
<i>LG Function: District, Urban and Community Access Roads</i>				<i>526,863</i>	<i>53,352</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,402	10,516
LCII: Agulurude Parish				486,402	10,516
Item: 231003 Roads and bridges (Depreciation)					
Rahabilitation of Upper center- Iyanyi Road		Roads Rehabilitation Grant	Works Underway	486,402	10,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,251	22,502
LCII: Adyeda Parish				11,251	22,502
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Loro Sub county		Other Transfers from Central Government	N/A	11,251	22,502
			(Under procurement)		
Output: District Roads Maintainence (URF)				29,210	20,334
LCII: Alidi Parish				29,210	20,334
Item: 263312 Conditional transfers for Road Maintenance					
routine manual maintenance of all district roads	district wide	Roads Rehabilitation Grant	N/A	0	14,328
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Light grading and spot gravelling of Oyam T/C - Alao - Amido		Other Transfers from Central Government	N/A	29,210	6,006
Sector: Education				773,097	187,577
<i>LG Function: Pre-Primary and Primary Education</i>				<i>331,062</i>	<i>162,428</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,910	49,572
LCII: Adigo Parish				84,910	49,572
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Anotocao Primary School		Conditional Grant to SFG	Works Underway	84,910	49,572
			(at finishes)		
Output: PRDP-Classroom construction and rehabilitation				98,500	72,869
LCII: Opelere Parish				98,500	72,869
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Omolo Primary School		Conditional Grant to SFG	Completed	98,500	72,869
Output: Provision of furniture to primary schools				6,000	0

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,390,360	329,110
LCII: Adigo Parish Item: 231006 Furniture and fittings (Depreciation)				6,000	0
Procurement of furniture to Anotocao Primary School		District Equalisation Grant	N/A	6,000	0
Output: PRDP-Provision of furniture to primary schools				16,504	0
LCII: Opelere Parish Item: 231006 Furniture and fittings (Depreciation)				16,504	0
Supply of 144 three seater desks to Omolo Primary School		Conditional Grant to SFG	N/A	16,504	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,148	39,986
LCII: Acan Pii Parish Item: 263311 Conditional transfers for Primary Education				14,783	4,818
Iyanyi Primary School		Conditional Grant to Primary Education	N/A	8,303	2,922
Acanpii Primary School		Conditional Grant to Primary Education	N/A	6,480	1,896
LCII: Adigo Parish Item: 263311 Conditional transfers for Primary Education				15,185	4,394
Adigo Primary School		Conditional Grant to Primary Education	N/A	10,899	2,371
Anotocao Primary School		Conditional Grant to Primary Education	N/A	4,286	2,023
LCII: Adyeda Parish Item: 263311 Conditional transfers for Primary Education				24,048	7,789
Loro Primary School		Conditional Grant to Primary Education	N/A	13,567	3,655
Ogugu Primary School		Conditional Grant to Primary Education	N/A	4,025	2,219
Loro Army Primary School		Conditional Grant to Primary Education	N/A	6,456	1,915
LCII: Agulurude Parish Item: 263311 Conditional transfers for Primary Education				5,004	2,915
Agulurude Primary School		Conditional Grant to Primary Education	N/A	5,004	2,915
LCII: Alidi Parish Item: 263311 Conditional transfers for Primary Education				21,078	5,340

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,390,360	329,110
Amido Primay School		Conditional Grant to Primary Education	N/A	8,611	1,685
Alidi Primary School		Conditional Grant to Primary Education	N/A	12,467	3,655
LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary Education				29,881	10,909
Odike Primary School		Conditional Grant to Primary Education	N/A	9,400	2,187
Barmwony Primary School		Conditional Grant to Primary Education	N/A	2,668	2,324
Agomi Primary School		Conditional Grant to Primary Education	N/A	3,544	1,315
Atop Primary School		Conditional Grant to Primary Education	N/A	7,585	2,753
Alutkot Primary School		Conditional Grant to Primary Education	N/A	6,685	2,329
LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education				15,169	3,821
Omolo Primary School		Conditional Grant to Primary Education	N/A	5,769	1,055
Odong Primary School		Conditional Grant to Primary Education	N/A	9,400	2,766
LG Function: Secondary Education				37,746	25,150
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,746	25,150
LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary Schools				37,746	25,150
Loro Secondary School		Conditional Grant to Secondary Education	N/A	37,746	25,150
LG Function: Skills Development				404,289	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				404,289	0
LCII: Adyeda Parish Item: 263363 Conditional Transfers for Urban Equalization Grant				404,289	0
Loro Core Primary Teachers College		Conditional Transfers for Primary Teachers Colleges	N/A	404,289	0
Sector: Health				90,400	88,181

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,390,360	329,110
<i>LG Function: Primary Healthcare</i>				<i>90,400</i>	<i>88,181</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				81,000	67,275
LCII: Adyeda Parish				81,000	67,275
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Loro HC II	Loro H/C II	Conditional Grant to PHC - development	Completed	81,000	67,275
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	20,906
LCII: Adigo Parish				0	3,034
Item: 242003 Other					
Adigo H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
LCII: Adyeda Parish				0	3,034
Item: 242003 Other					
Loro H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		
LCII: Agulurude Parish				6,000	13,614
Item: 242003 Other					
Agulurude H/C III		Other Transfers from Central Government	N/A	0	7,810
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Agulurude H/C III	Agulurude H/C III	Conditional Grant to PHC - development	N/A	6,000	5,804
			(Direct transfer)		
LCII: Alutkot Parish				3,400	1,223
Item: 263313 Conditional transfers for PHC- Non wage					
Loro H/C II	Loro H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		329,194	104,118
Sector: Works and Transport				10,238	20,476
LG Function: District, Urban and Community Access Roads				10,238	20,476
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,238	20,476
LCII: Adel Parish				10,238	20,476
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Minakulu Sub county		Other Transfers from Central Government	N/A	10,238	20,476
			(Under procurement)		
Sector: Education				304,727	72,464
LG Function: Pre-Primary and Primary Education				96,289	35,770
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,271	7,271
LCII: Adel Parish				7,271	7,271
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Okule P/s		Conditional Grant to SFG	Completed	7,271	7,271
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,018	28,499
LCII: Aceno Parish				19,115	6,095
Item: 263311 Conditional transfers for Primary Education					
Aceno Primary School		Conditional Grant to Primary Education	N/A	7,735	2,371
Adel Primary School		Conditional Grant to Primary Education	N/A	11,381	3,724
LCII: Adel Parish				25,618	8,572
Item: 263311 Conditional transfers for Primary Education					
Minakulu Primary School		Conditional Grant to Primary Education	N/A	12,580	4,383
Okule Primary School		Conditional Grant to Primary Education	N/A	13,038	4,189
LCII: Atek Parish				19,092	5,484
Item: 263311 Conditional transfers for Primary Education					
Apworocero Primary School		Conditional Grant to Primary Education	N/A	9,889	2,462
Aminomir Primary School		Conditional Grant to Primary Education	N/A	9,202	3,023
LCII: Kuluabura Parish				17,379	6,097
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		329,194	104,118
Ajaga Primary School		Conditional Grant to Primary Education	N/A	9,305	3,361
Kongo Primary School		Conditional Grant to Primary Education	N/A	8,074	2,736
LCII: Opuk Parish Item: 263311 Conditional transfers for Primary Education				7,814	2,251
Opuk Primary School		Conditional Grant to Primary Education	N/A	7,814	2,251
LG Function: Secondary Education				74,238	36,694
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,238	36,694
LCII: Aceno Parish Item: 263319 Conditional transfers for Secondary Schools				74,238	36,694
Dr. Oryang Secondary School		Conditional Grant to Secondary Education	N/A	74,238	36,694
LG Function: Skills Development				134,200	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	0
LCII: Aceno Parish Item: 263361 Conditional Transfers for Non Wage Technical Institutes				134,200	0
Minakulu Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	0
Sector: Health				14,229	11,178
LG Function: Primary Healthcare				14,229	11,178
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,829	7,015
LCII: Aceno Parish Item: 263313 Conditional transfers for PHC- Non wage				10,829	7,015
Minakulu Health Centre III		Conditional Grant to PHC- Non wage	N/A	10,829	7,015
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	4,163
LCII: Aceno Item: 263313 Conditional transfers for PHC- Non wage				3,400	1,129
Minakulu H/C II	Minakulu H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Aceno Parish Item: 242003 Other			(Direct transfer)	0	3,034

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		329,194	104,118
Minakulu H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-NMS)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		206,559	133,418
Sector: Works and Transport				4,442	8,884
LG Function: District, Urban and Community Access Roads				4,442	8,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,442	8,884
LCII: Myene Parish				4,442	8,884
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Myene Sub county		Other Transfers from Central Government	N/A	4,442	8,884
			(Under procurement)		
Sector: Education				163,317	105,113
LG Function: Pre-Primary and Primary Education				141,054	89,340
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,064	72,869
LCII: Acimi Parish				98,064	72,869
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Acimi Primary School		Conditional Grant to SFG	Completed	98,064	72,869
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,990	16,471
LCII: Acimi Parish				15,406	6,256
Item: 263311 Conditional transfers for Primary Education					
Abululyec Primary School		Conditional Grant to Primary Education	N/A	7,948	3,234
Acimi Primary School		Conditional Grant to Primary Education	N/A	7,458	3,023
LCII: Amwa Parish				14,719	5,080
Item: 263311 Conditional transfers for Primary Education					
Abang Primary School		Conditional Grant to Primary Education	N/A	4,546	1,859
Amwa Demonstration School		Conditional Grant to Primary Education	N/A	10,173	3,221
LCII: Myene Parish				5,596	2,854
Item: 263311 Conditional transfers for Primary Education					
Alworopii Primary School		Conditional Grant to Primary Education	N/A	5,596	2,854
LCII: Zuma Parish				7,269	2,280
Item: 263311 Conditional transfers for Primary Education					
Ogali Primary School		Conditional Grant to Primary Education	N/A	7,269	2,280

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		206,559	133,418
<i>LG Function: Secondary Education</i>				<i>22,263</i>	<i>15,774</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,263	15,774
LCII: Amwa Parish				22,263	15,774
Item: 263319 Conditional transfers for Secondary Schools					
Amwa Comp. Secondary School		Conditional Grant to Secondary Education	N/A	22,263	15,774
Sector: Health				38,800	19,421
<i>LG Function: Primary Healthcare</i>				<i>38,800</i>	<i>19,421</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	0
LCII: Acimi Parish				18,000	0
Item: 231004 Transport equipment					
Purchase of Yahama AG motor cycle	Atura Health Centre II	Conditional Grant to PHC - development	N/A	18,000	0
Output: Other Capital				14,000	11,000
LCII: Amwa Parish				14,000	11,000
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of solar power	Amwa H/C II	Conditional Grant to PHC - development	N/A	11,000	11,000
Construction of Placenta pit	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	8,421
LCII: Acimi				3,400	1,223
Item: 263313 Conditional transfers for PHC- Non wage					
Acimi H/C II	Acimi H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
LCII: Acimi Parish				0	3,034
Item: 242003 Other					
Acimi H/C II		Other Transfers from Central Government	N/A	0	3,034
LCII: Amwa				3,400	1,129
Item: 263313 Conditional transfers for PHC- Non wage					
Amwa H/C II	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Amwa Parish				0	3,034
Item: 242003 Other					

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		206,559	133,418
Amwa H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		225,361	89,973
Sector: Works and Transport				71,735	17,384
LG Function: District, Urban and Community Access Roads				71,735	17,384
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	13,470
LCII: Akuca Parish				6,735	13,470
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Ngai Sub county		Other Transfers from Central Government	N/A	6,735	13,470
			(Under procurement)		
Output: PRDP-District and Community Access Road Maintenance				65,000	3,914
LCII: Aramita parish				65,000	3,914
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Abere - Ogwet Road (Section - 2)		Roads Rehabilitation Grant	N/A	65,000	3,914
			(inprogress)		
Sector: Education				124,626	59,335
LG Function: Pre-Primary and Primary Education				86,346	30,871
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,383	7,383
LCII: Aramita parish				7,383	7,383
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Aramita P/s		Conditional Grant to SFG	Completed	7,383	7,383
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,963	23,488
LCII: Acut Parish				10,386	2,655
Item: 263311 Conditional transfers for Primary Education					
Ariek Primary School		Conditional Grant to Primary Education	N/A	10,386	2,655
LCII: Akuca Parish				11,073	3,469
Item: 263311 Conditional transfers for Primary Education					
Ngai Primary School		Conditional Grant to Primary Education	N/A	11,073	3,469
LCII: Aramita parish				26,581	8,157
Item: 263311 Conditional transfers for Primary Education					
Onekgwok Primary School		Conditional Grant to Primary Education	N/A	9,597	3,101
Ogwet Primary School		Conditional Grant to Primary Education	N/A	7,829	2,219

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		225,361	89,973
Aramita Primary School		Conditional Grant to Primary Education	N/A	9,155	2,837
LCII: Kulakula parish Item: 263311 Conditional transfers for Primary Education				9,487	2,881
Kulakula primary school		Conditional Grant to Primary Education	N/A	9,487	2,881
LCII: Okomo Parish Item: 263311 Conditional transfers for Primary Education				7,774	2,391
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,774	2,391
LCII: Omach Parish Item: 263311 Conditional transfers for Primary Education				13,662	3,936
Omac Primary School		Conditional Grant to Primary Education	N/A	7,135	1,869
Okure Primary School		Conditional Grant to Primary Education	N/A	6,527	2,067
LG Function: Secondary Education				38,280	28,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,280	28,464
LCII: Acut Parish Item: 263319 Conditional transfers for Secondary Schools				38,280	28,464
Ngai Secondary School		Conditional Grant to Secondary Education	N/A	38,280	28,464
Sector: Health				11,000	13,253
LG Function: Primary Healthcare				11,000	13,253
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Acut Parish Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Renovation & Facelifting of Acut Health Centre II	Acut Health Centre II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	13,253
LCII: Akuca Parish Item: 242003 Other				6,000	13,253
Ngai H/C III		Other Transfers from Central Government	N/A	0	7,810
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		225,361	89,973
Ngai H/C III	Ngai H/C III	Conditional Grant to PHC - development	N/A	6,000	5,444
			(Direct transfer)		
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Aramita parish				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Abere Trading Centre in Ngai Subcounty		Conditional transfer for Rural Water	N/A	18,000	0

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		331,311	86,081
<i>Sector: Works and Transport</i>				<i>331,311</i>	<i>86,081</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>331,311</i>	<i>86,081</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				331,311	86,081
LCII: Not Specified				331,311	86,081
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Maintenance of all district roads		Other Transfers from Central Government	N/A	331,311	86,081

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		381,542	194,772
Sector: Works and Transport				6,399	12,798
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,399</i>	<i>12,798</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,399	12,798
LCII: Okii Parish				6,399	12,798
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Otwal Sub county		Other Transfers from Central Government	N/A	6,399	12,798
			(Under procurement)		
Sector: Education				110,743	40,998
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,378</i>	<i>19,703</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,000	0
LCII: Ader Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Omele Primary School		District Equalisation Grant	N/A	6,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,378	19,703
LCII: Acokara Parish				10,284	3,324
Item: 263311 Conditional transfers for Primary Education					
Acokara Primary School		Conditional Grant to Primary Education	N/A	10,284	3,324
LCII: Ader Parish				14,183	3,563
Item: 263311 Conditional transfers for Primary Education					
Ader Primary School		Conditional Grant to Primary Education	N/A	8,508	2,288
Omele Primary School		Conditional Grant to Primary Education	N/A	5,675	1,276
LCII: Amukugungu Parish				11,341	3,650
Item: 263311 Conditional transfers for Primary Education					
Angolo Primary School		Conditional Grant to Primary Education	N/A	11,341	3,650
LCII: Anyomolyec Parish				11,310	2,670
Item: 263311 Conditional transfers for Primary Education					
Anyomolyec Primary School		Conditional Grant to Primary Education	N/A	11,310	2,670
LCII: Okii Parish				18,328	4,872
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		381,542	194,772
Otwal Primary School		Conditional Grant to Primary Education	N/A	11,225	3,505
Barlwala Primary School		Conditional Grant to Primary Education	N/A	7,103	1,366
LCII: Wanglobo Parish Item: 263311 Conditional transfers for Primary Education				7,932	1,624
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	7,932	1,624
LG Function: Secondary Education				31,365	21,294
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,365	21,294
LCII: Amukugungu Parish Item: 263319 Conditional transfers for Secondary Schools				31,365	21,294
Otwal Secondary School		Conditional Grant to Secondary Education	N/A	31,365	21,294
Sector: Health				264,400	140,977
LG Function: Primary Healthcare				264,400	140,977
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Okii Parish Item: 231007 Other Fixed Assets (Depreciation)				10,000	0
Connection of Electric power to Health Unit	Otwal Health Centre II	Conditional Grant to PHC - development	N/A	10,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				245,000	123,934
LCII: Okii Parish Item: 231001 Non Residential buildings (Depreciation)				245,000	123,934
Construction of maternity ward		Conditional Grant to PHC - development	N/A	245,000	123,934
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	17,043
LCII: Acokara Parish Item: 242003 Other				3,400	4,011
Acokara H/C II		Other Transfers from Central Government	N/A	0	3,034
Item: 263313 Conditional transfers for PHC- Non wage					
Acokora H/C II	Acokora H/c II	Conditional Grant to PHC - development	N/A	3,400	976
LCII: Okii Parish Item: 242003 Other				6,000	13,033

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		381,542	194,772
Otwal H/C III		Other Transfers from Central Government	N/A	0	7,810
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Otwal H/C III	Otwal H/C III	Conditional Grant to PHC - development	N/A	6,000	5,223
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		705,562	113,211
Sector: Works and Transport				117,227	5,000
LG Function: District, Urban and Community Access Roads				117,227	5,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Eastern Ward				15,000	0
Item: 231004 Transport equipment					
Procurement of one Yamaha Motorcycle for Supervision of Road Works in the		Roads Rehabilitation Grant	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,227	5,000
LCII: Eastern Ward				102,227	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Transfers to Oyam Town council		Other Transfers from Central Government	N/A	102,227	5,000
Sector: Education				163,674	50,451
LG Function: Pre-Primary and Primary Education				34,774	10,469
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,774	10,469
LCII: Eastern Ward				10,063	2,881
Item: 263311 Conditional transfers for Primary Education					
Acet Primary School		Conditional Grant to Primary Education	N/A	10,063	2,881
LCII: Western Ward				24,711	7,588
Item: 263311 Conditional transfers for Primary Education					
Anyeke Primary School		Conditional Grant to Primary Education	N/A	7,009	2,383
Wigweng Primary School		Conditional Grant to Primary Salaries	N/A	7,900	2,356
Awelobutoryo Primary School		Conditional Grant to Primary Education	N/A	9,802	2,849
LG Function: Secondary Education				30,900	39,982
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,900	39,982
LCII: Western Ward				30,900	39,982
Item: 263319 Conditional transfers for Secondary Schools					
Acaba Secondary School		Conditional Grant to Secondary Education	N/A	30,900	39,982
LG Function: Skills Development				98,000	0
<i>Lower Local Services</i>					

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		705,562	113,211
Output: Tertiary Institutions Services (LLS)				98,000	0
LCII: Eastern Ward				98,000	0
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Acaba Technical School		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	0
Sector: Health				144,636	57,760
LG Function: Primary Healthcare				144,636	57,760
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,514	0
LCII: Western Ward				9,514	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture for Health Board Room	DHO's Office	Conditional Grant to PHC - development	N/A	9,514	0
Output: Other Capital				82,586	0
LCII: Eastern Ward				82,586	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Fencing of Anyeke H/C Iv	Anyeke H/C	LGMSD (Former LGDP)	N/A	74,000	0
procurement of Generator for District Health Office	District Health Office	Conditional Grant to PHC - development	N/A	3,586	0
Construction of an incinerator at Anyeke H/C IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,536	57,760
LCII: Eastern Ward				52,536	32,521
Item: 263313 Conditional transfers for PHC- Non wage					
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	52,536	32,521
			(Direct transfer)		
LCII: Western Ward				0	25,239
Item: 242003 Other					
Anyeke H/C IV		Other Transfers from Central Government	N/A	0	25,239
			(Drugs supplied-NMS)		
Sector: Water and Environment				4,078	0
LG Function: Rural Water Supply and Sanitation				4,078	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,078	0

Vote: 572 Oyam District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		705,562	113,211
LCII: Eastern Ward				4,078	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of One Executive Office Desk and Chair for the District Water Officer		Conditional transfer for Rural Water	N/A	4,078	0
Sector: Public Sector Management				267,685	0
LG Function: District and Urban Administration				267,685	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				129,970	0
LCII: Eastern Ward				129,970	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the District Council Hall and the current Production Block		LGMSD (Former LGDP)	N/A	129,970	0
Output: PRDP-Buildings & Other Structures				100,000	0
LCII: Eastern Ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
First Phase of Construction of District Main Administration Block Done		LGMSD (Former LGDP)	N/A	100,000	0
Output: PRDP-Office and IT Equipment (including Software)				37,715	0
LCII: Eastern Ward				37,715	0
Item: 231005 Machinery and equipment					
Procurement of 4 Desktop Computers and their accessories		LGMSD (Former LGDP)	N/A	10,000	0
Procurement of one Photocopier for CAO's Office		LGMSD (Former LGDP)	N/A	5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for office of the CAO, DCAO, ACAOs, and CAO's board room		LGMSD (Former LGDP)	N/A	22,715	0
Sector: Accountability				8,263	0
LG Function: Financial Management and Accountability(LG)				8,263	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,263	0
LCII: Eastern Ward				8,263	0

Vote: 572 Oyam District

2015/16 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		705,562	113,211
Item: 231005 Machinery and equipment					
Two Desktop Computers procured for Finance department and Planning Unit		LGMSD (Former LGDP)	N/A	6,000	0
One Laptop Computer Procured for Planning Ungit		LGMSD (Former LGDP)	N/A	2,263	0

Vote: 572 Oyam District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 572 Oyam District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In