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)

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	S	Performance
UShs 000's	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

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	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%
Wage Rec't:	15,216,524	7,277,668	7,228,018	48%	48%	99%
Non Wage Rec't:	5,642,811	2,235,554	1,987,830	40%	35%	89%
Domestic Dev't	3,866,377	1,662,673	1,215,901	43%	31%	73%
Donor Dev't	789,373	230,787	210,673	29%	27%	91%

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

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts	a	Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		•	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	<mark>99,708</mark>	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%

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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 Authoriy	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	
CAIIP 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%
Fotal 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.

2015/16 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,670,745	723,727	43%	417,686	399,153	96%
Recurrent Expenditure	1,097,152	353,855	32%	274,288	185,042	67%
B: Overall Workplan Expenditures:	1 007 152	252 955	220/	274 299	105.042	670/
Wage	464,064	226,671	49%	116,016	122,072	105%
Non Wage	633,088	127,183	20%	158,272	62,969	40%
Development Expenditure	573,594	0	0%	143,398	0	0%
Domestic Development	573,594	0	0%	143,398	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	1,670,746	353,855	21%	417,686	185,042	44%
C: Unspent Balances:						
Recurrent Balances		166,008	15%			
Development Balances		203,865	36%			
Domestic Development		203,865	36%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		369,873	22%			

During quarter one financial year 2015/2016 total revenue recived 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1381 District and Urban Administration

2015/16 Quarter 2

Workplan 1a: Administration

Function, Indicator	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 cordination

2015/16 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	208,347	<i>146,348</i>	70%	52,087	<i>87,139</i>	167%
B: Overall Workplan Expenditures:						
Wage	132,340	79,301	60%	33,085	39,650	120%
Non Wage	76,007	67,047	88%	19,002	47,488	250%
Development Expenditure	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:						
Recurrent Balances		12,205	6%			
Development Balances		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 catter 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 2

Workplan 2: Finance

Function, Indicator	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	70000000	9400000
Value of Hotel Tax Collected	5000000	1
Value of Other Local Revenue Collections	20000000	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
Function Cost (UShs '000)	216,610	146,348
Cost of Workplan (UShs '000):	216,610	146,348

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

2015/16 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 E	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%
Fotal Revenues	923,297	319,891	35%	230,824	141,384	61%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	923,297	301,472	33%	230,824	153,062	66%
C: Unspent Balances:						
Recurrent Balances		18,420	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		18,420	2%			

During the second quarter financial year 2015/2016, total revenue recived in the department amounted to shs 381,891,000 (35%) of the total budge of 923,297,000. This was less than the expected 25% because teachers penson, graituity and penson f for local governemnt as well salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and exgratia was released by the centre. The department spent a total of shs 301472000(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

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

2015/16 Quarter 2

Workplan 3: Statutory Bodies

Function, Indicator	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	04	4
Courts trained (PRDP)		
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 ovesight political activities conducted.

2015/16 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Cotal Revenues	631,176	318,619	50%	157,794	144,274	91%
B: Overall Workplan Expenditures: Recurrent Expenditure	611,176	273,507	45%	152,794	149,851	98%
Wage	379,123	177,830	47%	94,781		, . , .
0	· · · ·				88.915	94%
Non wage	232,053	95,677	41%	58,013	88,915 60,936	94% 105%
Non Wage Development Expenditure	232,053 20,000	95,677 0	41% 0%	· · ·	88,915 60,936 0	105%
5	,			58,013	60,936	105%
Development Expenditure	20,000	0	0%	58,013 5,000	60,936 0	105% 0%
Development Expenditure Domestic Development Donor Development	<i>20,000</i> 20,000	<i>0</i> 0	0%	58,013 5,000 5,000	60,936 0 0	105% 0% 0%
Development Expenditure Domestic Development	20,000 20,000 0	0 0 0	0% 0%	58,013 5,000 5,000 0	60,936 0 0 0	105% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure	20,000 20,000 0	0 0 0	0% 0%	58,013 5,000 5,000 0	60,936 0 0 0	105% 0% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	20,000 20,000 0	0 0 0 273,507	0% 0% 43%	58,013 5,000 5,000 0	60,936 0 0 0	105% 0% 0%
Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	20,000 20,000 0	0 0 273,507 9,182	0% 0% 43%	58,013 5,000 5,000 0	60,936 0 0 0	105% 0% 0%
Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	20,000 20,000 0	0 0 273,507 9,182 35,930	0% 0% 43% 2% 180%	58,013 5,000 5,000 0	60,936 0 0 0	105% 0% 0%

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 Marketting department outturn for recurrent and development revenues was shs.144,274,000 out 157,794,000 representing 91% of the quaertely 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

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

2015/16 Quarter 2

Workplan 4: Production and Marketing

Function, Indicator	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 construsted 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 assited in business registration process		5
No. of market information reports desserminated	4	0
No of cooperative groups supervised	8	0
No. of tourism promotion activities meanstremed 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) Cost of Workplan (UShs '000):	28,000 631,176	3,060 273,507

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

2015/16 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Fotal Revenues	3,576,175	1,765,377	49%	894,044	904,080	101%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	1,359,974	492,347	36%	339,994	<u>461,890</u>	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:						
Recurrent Balances		8,573	0%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

2015/16 Quarter 2

Workplan 5: Health

Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,576,175 3,576,175	1,746,308 1,746,308

Construction of One OPD in Otwal Health Centre III completed Two staff houses completed at kamdini and loro, 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 motocycles supplied in district stores, all funds disbursed to HFs

2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	14,922,402	6,707,374	45%	3,730,600	3,028,465	81%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	14,922,402	6,641,444	45%	3,730,600	3,306,357	89%
C: Unspent Balances:						
Recurrent Balances		42,619	0%			
Development Balances		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 quarterOf 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 remitences of USE &UPE Grants to schools which is done now on termly basis other than quarterly basis. Cumulative expenditure for the quarter ammounts to 6,641,444,000. (45%) of annual plan but 3306357000 89% of quaterly 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

2015/16 Quarter 2

Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	1,398,166	384,918
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	0 14,922,402	0 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.

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Vote: 572 Oyam District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,565,282	602,517	38%	391,320	267,060	68%
<i>Recurrent Expenditure</i> Wage	<i>848,387</i> 71,145	287,072 41,618	<i>34%</i> 58%	212,097 17,786	230,434 20,809	<i>109%</i> 117%
Recurrent Expenditure	848,387	287,072	34%	212,097	230,434	109%
	71,145	245,454	58% 32%	194,311	20,809	117%
Non Wage Development Expenditure	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	1770	0	102,109	5170
Total Expenditure	1,565,282	408,191	26%	391,321	332,543	85%
C: Unspent Balances:						
Recurrent Balances		16,556	2%			
Development Balances		177,771	25%			
Domestic Development		177,771	25%			
Donor Development		0				
			-			

By the end of second quarter 2015/16, total revenue received by works department amounted to shs602,517000, (38%) of the annual budget of shs. 1,565,282,000. This was less than the expected becouse District Unconditional Grant non wage were not disbursed to the department, equally remitences from central government transfer was far below avaraged in the quater. 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 remitences

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 2

Workplan 7a: Roads and Engineering

Function, Indicator	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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,565,282	408,191
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,565,282	0 408,191

17 Km of district road periodically maintained.

431Km of District Road Rutinely Maintained

2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:	50 766	26 520	52%	12 601	13 832	100%
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		-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 (5 3%) of the annual budget. There was negative unspent balances mainly because contractors completed their annual works and bounced cheques were issued awaiting remitences for quareter 3as 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 fouth quarter 2015/16 and Payment of retention for 2014/2015 works that were planned for in the first quarterwere then effeted in this quarter making us run to negative by cheques issued,

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 2

Workplan 7b: Water

Function, Indicator	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

2015/16 Quarter 2

Workplan 8: Natural Resources

Vote: 572 Oyam District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	205,677	82,827	40%	51,419	37,564	73%
Recurrent Expenditure	170,677	68,290	40%	42,669	40,053	94%
B: Overall Workplan Expenditures:			1001			
Wage	97,124	47,851	49%	24,281	23,926	99%
Non Wage	73,554	20,439	28%	18,388	16,127	88%
Development Expenditure	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%
Fotal Expenditure	205,677	68,290	33%	51,419	40,053	78%
C: Unspent Balances:						
Recurrent Balances		9,498	6%			
Development Balances		5,039	14%			
Domestic Development		0	0%			
Donor Development		5,039	25%			
Fotal Unspent Balance (Provide details as an annex)		14.537	7%			

In the second quarter the department recived 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. Unsepnt 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

Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	205,677 205.677	68,290 68,290

2015/16 Quarter 2

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. Environmen etal monitoring conducted in three local government, training conducted in 10 primary schools.

2015/16 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

Vote: 572 Oyam District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duugei	Outturn		Quarter	Outturn	
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		3,513	1%			
Development Balances		19,370	4%			
Domestic Development		4,295	1%			
Donor Development		15,075	32%			
Fotal 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 annualplan 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. 197244,000 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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	e
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Function: 1081 Community Mobilisation and Empowerment

2015/16 Quarter 2

Workplan 9: Community Based Services

Function, Indicator	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 surpported, 1120 FAL Learners trained.all fal clases supervised and CDOS SUPPORTED

2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	<u> </u>					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	164,466 39 729	<i>56,055</i>	<i>34%</i> 40%	41,116	28,308 7 929	69% 80%
B: Overall Workplan Expenditures:						
Wage	39,729	15,859	40%	9,932	7,929	80%
Non Wage	124,737	40,196	32%	31,184	20,379	65%
Development Expenditure	16,526	0	0%	4,132	0	0%
Domestic Development	16,526	0	0%	4,132	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	180,992	56,055	31%	45,248	28,308	63%
C: Unspent Balances:						
Recurrent Balances		10,800	7%			
Development Balances		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 mulitsectoral monitoring of project and pay for computer supplies under procurement

(ii) Highlights of Physical Performance

Function, Indicator	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) Cost of Workplan (UShs '000):	180,992 180,992	56,055 56,055

6 TPC Minutes Produced, with 20 senoir 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

2015/16 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	63,814	11,809	19%	15,954	<i>5,598</i>	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%
Recurrent Expenditure Wage	63,814 35 814	11,808 4 792	<i>19%</i>	15,954 8 954	5,597 2 396	35% 27%
B: Overall Workplan Expenditures:						
Wage	35,814	4,792	13%	8,954	2,396	27%
Non Wage	28,000	7,016	25%	7,000	3,201	46%
Development Expenditure	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:						
Recurrent Balances		1	0%			
Development Balances		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 substattive 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

Function, Indicator	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
Function Cost (UShs '000)	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

Local Government Quarterly Performance Report



2015/16 Quarter 2

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

General Staff Salaries Allowances Medical expenses (To employees)	inistration staffs salaries piad, office on facilitated, utility bills paid, nance reports produced, projects ed, office vehicles and other assets ined.
Medical expenses (To employees)Incapacity, death benefits and funeral expensesAdvertising and Public RelationsWorkshops and SeminarsComputer supplies and Information Technology (IT)Welfare and EntertainmentPrinting, Stationery, Photocopying and BindingSmall Office EquipmentBank Charges and other Bank related costsSubscriptionsTelecommunicationsElectricityCleaning and SanitationTravel inlandFuel, Lubricants and OilsMaintenance - VehiclesMaintenance - Machinery, Equipment & EurnitureWage Rec't:88,106 41,556	122,072
Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Telecommunications Electricity Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Machinery, Equipment & Furniture Wage Rec't: Mage Rec't: Mage Rec't: Maintenance - Machinery, Equipment & Fuel, Subscriptions Page Rec't: Page Rec't: Pa	260
expenses Advertising and Public Relations Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Telecommunications Electricity Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Machinery, Equipment & furniture Mage Rec'1: 88,106 Non Wage Rec'1: 88,106	821
Workshops and SeminarsComputer supplies and Information Technology (IT)Welfare and EntertainmentPrinting, Stationery, Photocopying and BindingSmall Office EquipmentBank Charges and other Bank related costsSubscriptionsTelecommunicationsElectricityCleaning and SanitationTravel inlandFuel, Lubricants and OilsMaintenance - VehiclesMaintenance - Machinery, Equipment & FurnitureWage Rec't:88,106 41,556	500
Computer supplies and Information Technology (IT)Welfare and EntertainmentPrinting, Stationery, Photocopying and BindingSmall Office EquipmentBank Charges and other Bank related costsSubscriptionsTelecommunicationsElectricityCleaning and SanitationTravel inlandFuel, Lubricants and OilsMaintenance - VehiclesMaintenance - Machinery, Equipment & FurnitureWage Rec't:88,106 41,556	0
Technology (IT)Welfare and EntertainmentPrinting, Stationery, Photocopying and BindingSmall Office EquipmentBank Charges and other Bank related costsSubscriptionsTelecommunicationsElectricityCleaning and SanitationTravel inlandFuel, Lubricants and OilsMaintenance - Machinery, Equipment & FurnitureWage Rec't:88,106 41,556	0
Printing, Stationery, Photocopying and BindingSmall Office EquipmentBank Charges and other Bank related costsSubscriptionsTelecommunicationsElectricityCleaning and SanitationTravel inlandFuel, Lubricants and OilsMaintenance - VehiclesMaintenance - Machinery, Equipment & FurnitureWage Rec't:88,106 41,556	1,060
Binding Small Office Equipment Bank Charges and other Bank related costs Subscriptions Subscriptions Image: Content of the second s	2,213
Bank Charges and other Bank related costs Subscriptions Telecommunications Electricity Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Machinery, Equipment & Furniture Wage Rec't: 888,106 Non Wage Rec't: 41,556	1,596
Subscriptions Telecommunications Electricity Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Wage Rec't: 88,106 Non Wage Rec't: 41,556	85
Telecommunications Electricity Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Machinery, Equipment & Furniture Wage Rec't: 88,106 Non Wage Rec't: 41,556	118
Electricity Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Wage Rec't: 888,106 Non Wage Rec't: 41,556	284
Cleaning and Sanitation Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Machinery, Equipment & Furniture Wage Rec't: 888,106 Non Wage Rec't: 41,556	60
Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture Wage Rec't: 888,106 Non Wage Rec't: 41,556	0
Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Machinery, Equipment & Furniture Wage Rec't: 88,106 Non Wage Rec't: 41,556	180
Maintenance - Vehicles Maintenance - Machinery, Equipment & Furniture Wage Rec't: 88,106 Non Wage Rec't: 41,556	33,530
Maintenance – Machinery, Equipment &FurnitureWage Rec't:88,106Non Wage Rec't:41,556	898
Wage Rec't: 88,106 Non Wage Rec't: 41,556	3,170
Non Wage Rec't: 41,556	0
•	122,072
Domestic Dev't:	44,774
Donor Dev't:	
Total 129,663	166,847

 Non Standard Outputs:
 Staff performance measured,
 Staff performance measured,

 Human resource management database
 Human resource management database

 established and updated, Pay change reports
 established and updated, Pay change reports

 submitted, pay slips printed.
 submitted, pay slips printed.

2015/16 Quarter 2

Workplan Performance in Quarter

Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		

1 dministration

Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		289
Travel inland		12,595
Wage Rec't:		
Non Wage Rec't:	4,250	12,884
Domestic Dev't:		
Donor Dev't:		
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
Allowances		(
Travel inland		2,515
Fuel, Lubricants and Oils		837
Wage Rec't:		
Non Wage Rec't:	10,000	3,352
Domestic Dev't:		
Donor Dev't:		
Total	10,000	3,352

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.
Printing, Stationery, Photocopying and Binding		0
Computer supplies and Information Technology (IT)		620
Wage Rec't:		
Non Wage Rec't:	1,750	620
Domestic Dev't:		
Donor Dev't:		
Total	1,750	620
Output: Local Policing		

Non Standard Outputs:

security personal facilitated to guard office premise

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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)
1 41 • • , ,•		

1a. Administration

Output: Records Management		
Total	1,500	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,500	0
Wage Rec't:		
Guard and Security services		(

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 accesibility and security.
Printing, Stationery, Photocopying and Binding		259
Small Office Equipment		200
Telecommunications		0
Travel inland		140
Wage Rec't:		
Non Wage Rec't:	2,250	599
Domestic Dev't:		
Donor Dev't:		
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
Printing, Stationery, Photocopying and Binding		620
Travel inland		0
Allowances		120
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	5,000	740
Domestic Dev't:		
Donor Dev't:		
Total	5,000	740

Additional information required by the sector on quarterly Performance

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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 (Not Planned For) 28/7/2015 (Not Planned For) Performance Report Non Standard Outputs: Books of accounts posted, assorted stationery Books of accounts posted, assorted stationery and supplies for support office operation and supplies for support office operation procured, board of survey be conducted in all procured ,procurement of accountability the district units ,subcounties and district material for subcounties and the headquarter, procurement of accountability of district,1consultation visit to material for subcounties and the MOLG, MOPFED, OAG Office and Sector Ministries General Staff Salaries 39,650 Allowances 537 Incapacity, death benefits and funeral 900 expenses Advertising and Public Relations 148 Welfare and Entertainment 1,522 Printing, Stationery, Photocopying and 12.682 Binding 1,545 Small Office Equipment Telecommunications 0 Electricity 0 Cleaning and Sanitation 65 Travel inland 16,132 Fuel, Lubricants and Oils 763 Maintenance - Vehicles 0 Wage Rec't: 33,085 39,650 1,795 Non Wage Rec't: 34,295 Domestic Dev't: Donor Dev't: 34,880 Total 73,945 **Output: Revenue Management and Collection Services** 92067180 (collection of local revenue improved Value of Other Local Revenue 0 slightly due to measure in taking contracts) Collections 1 (Hotel Operators, subcounty chiefs and LCIII 1 (subcounty chiefs and LCIII Chairperson Value of Hotel Tax Collected Chairperson sensitized on Hotel Tax at the district sensitized on Hotel Tax at the district headquarter) headquarter) 49000000 (Over 90% of projected revenue from Value of LG service tax collection 30000000 (Value of LG Service tax collection be collected in uganda shillings) local service tax collected)

Revenue assesment monitored in subcounties

Revenue books procured, 1 meeting held with

contractor and subcounty chief at disrict

headquarter

Non Standard Outputs:

Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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:		
	1,500	0

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	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

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	he 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	1,000 0
Domestic Dev't:		
Donor Dev't:		
Total	1	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 Adminstration	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

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

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2015/16 Quarter 2

UShs Thousand

97,339

Workplan Performance in Quarter

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)

143,892

3. Statutory Bodies

Domestic Dev't: Donor Dev't: **Total**

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	onstruction works advertised, , evaluated , approved, and awarded.
Allowances		1,100
Welfare and Entertainment		15
Printing, Stationery, Photocopying and Binding		378
Wage Rec't:		
Non Wage Rec't:	2,500	1,493
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,493
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
Allowances		4,900
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,012
Telecommunications		100
Travel inland		1,797
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	18,090	7,809
Domestic Dev't:		
Donor Dev't:		
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	25 (Land registration Applications received and cleared)	10 (Land registration Applications received and cleared)

extensions) cleared

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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
Allowances		1,660
Special Meals and Drinks		40
Printing, Stationery, Photocopying and Binding		68
Travel inland		580
Wage Rec't:		
Non Wage Rec't:	2,000	2,354
Domestic Dev't:	_,	_,
Donor Dev't:		
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
Allowances		5,422
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		322
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	2,500	6,184
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,184
Output: LG Political and executive over	sight	
Non Standard Outputs:	Political officers oversight functions facilitated.	Political officers oversight functions facilitated.
Travel inland		4,158
Wage Rec't:		
Non Wage Rec't:	6,500	4,158
Domestic Dev't:		
Donor Dev't:		
Total	6,500	4,158
	nd Administration	

2015/16 Quarter 2

Workplan Performance	ce in Quarter	UShs Thousand
Key performance indicators and budget items		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 couties 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
Consultancy Services- Short term		12,631
Workshops and Seminars		10,000
Wage Rec't:		
Non Wage Rec't:	11,750	22,631
Domestic Dev't:		
Donor Dev't:		
Total	11,750	22,631
Output: Standing Committees Service	s	
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

Allowances		11,095
Wage Rec't: Non Wage Rec't: Domestic Dev't:	16,250	11,095
Donor Dev't: Total	16,250	11,095

Additional information required by the sector on quarterly Performance

Function: District Production Services		
1. Higher LG Services		
Output: District Production Managem	ent 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 . Pro	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
General Staff Salaries		88,91
Allowances		2,21
Workshops and Seminars		2,79
Books, Periodicals & Newspapers		

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

4. Production and Marketing

8		
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	3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.	2 (2000 Farmers trained and technically supported on inputs distributed to them under OWC and other programs in all sub counties.
	Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties. De 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. 1000 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 farmers for multiplication under farmers multiplication multiplication for oilseeds set. Assorted laboratory equipment/ tools procured, tools procured, set.	Citrus farmer's plat form supported. 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)
	operated and maintained.)	

2015/16 Quarter 2

Workplan Performance in Quarter

Vote: 572 Oyam District

UShs 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 Mark	xeting	
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
Allowances		590
Welfare and Entertainment		480

Printing, Stationery, Photocopying and Binding		81
Travel inland		639
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	6,750	1,790
Donor Dev't:		
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
Allowances		306
Workshops and Seminars		493
Travel inland		594
Wage Rec't:		
Non Wage Rec't:	4,012	1,393
Domestic Dev't:		
Donor Dev't:		
Total	4,012	1,393
Output: Livestock Health and Marketing	g	
No of livestock by types using dips constructed	0 ()	0 (Not applicable)
No. of livestock by type undertaken	0	0 (statistic to be detrmined)

in the slaughter slabs

2015/16 Quarter 2

Worknlan Performance in Quarter

Workplan Performance	e in Quarter	UShs 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 Mark	eting	
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 benficiary farmers. 10 Freisan in-calf heifers procured and distributed to benficiary farmers. 34 bucket spray pumps procured and distributed to benficiary farmers. 34 bucket spray pumps procured and distributed to benficiary farmers. 35 bucket spray pumps procured and distributed to benficiary farmers. 30 hybrid pregnant gilts procured and distributed to benficiary farmers. 50 hybrid boars procured and distributed to benficiary farmers. 2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to benficiary farmers. 2000 vails 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.
Allowances		240
Workshops and Seminars		0
Staff Training		(
Printing, Stationery, Photocopying and Binding		110
Telecommunications		(
Agricultural Supplies		15,468
Travel inland		4,480
Fuel, Lubricants and Oils		3,550

Wage Rec't:

budget items

2015/16 Quarter 2 Vote: 572 Oyam District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location) Quarter (Description and Location)

4. Production and Marketing Non Wage Rec't: 6,250 23,848 Domestic Dev't: Donor Dev't: Total 6,250 23,848 **Output: Fisheries regulation** 2 (Fish ponds stocked across the District) **3 (6 STOCKE3D IN MINAKULU** No. of fish ponds stocked NGALICEME AND LORO) 5000 (5,000 catfish fingerlings procured and 5000 (5,000 catfish fingerlings procured and No. of fish ponds construsted and distributed to 10 fish farmers in the 12 LLGs in the distributed to 10 fish farmers in the 12 LLGs in maintained district.) the district.) 6000 (Fish harvested) Quantity of fish harvested 0 (To be organised) Non Standard Outputs: Fisheries data collected and monthly report Field supervision conducted to 12 LLGs by submitted to DFO. DFO. Field supervision conducted to 12 LLGs by DFO. 60 fish farmers trained on modern fish farming techniques. Allowances 156 Workshops and Seminars 1,000 Printing, Stationery, Photocopying and 301 Binding Travel inland 1,743 Wage Rec't: Non Wage Rec't: 6,250 3,200 Domestic Dev't: Donor Dev't: Total 6,250 3,200 Output: Tsetse vector control and commercial insects farm promotion 0 (CONTRACT SIGNED AWAITING No. of tsetse traps deployed and 40 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, **DELIVERIES**) maintained Aleka, Achaba, Iceme, Loro sub counties and Ovam town counci on tsetse control.) 10 KTB beehivesprocured and distrbuted to the CONTRACT SIGNED AWAITING Non Standard Outputs: farmers boardering National game park in DELIVERIESAND OFFICE MADE Minakulu, Myene and Kamdini Sub-**OPERATIONAL** counties Supervision and follow up visits conducted in all the 12 LLGs in the district. Printing, Stationery, Photocopying and 220 Binding

3,200

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

······	· •	
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 Mark	eting	
Licenses		(
Travel inland		1,059
Wage Rec't:		
Non Wage Rec't:	5,000	0 4,479
Domestic Dev't:		
Donor Dev't:		
Total	5,00	0 4,479
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Prom	otion 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
Advertising and Public Relations		(
Printing, Stationery, Photocopying and Binding		(
Travel inland		(
Wage Rec't:		
Non Wage Rec't:	1,750	0 (
Domestic Dev't:		
Donor Dev't:		
Total	1,75	0 (

Additional information required by the sector on quarterly Performance

5. Health	
Function: Primary Healthcare	
1. Higher LG Services	
Output: Healthcare Management Services	

2015/16 Quarter 2

Workplan Performance i	in Quarter	UShs 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		
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 preganant women attending A
General Staff Salaries		422,47
Allowances		59,60
Workshops and Seminars		48,17
Hire of Venue (chairs, projector, etc)		1,77
Computer supplies and Information Technology (IT)		
Printing, Stationery, Photocopying and Binding		4,05
Small Office Equipment		31
Bank Charges and other Bank related costs		12
Telecommunications		5,32
Information and communications technology (ICT)	,	20
Travel inland		36,32
Fuel, Lubricants and Oils		12,38
Maintenance - Vehicles		
Maintenance – Other		94
Wage Rec't:	398,594	422,47
Non Wage Rec't:	28,465	19,52
Domestic Dev't:		
Donor Dev't:	157,611	149,71
Total	584,669	591,71

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 equiped.)	250 (250 VATS trained with support from MOH measele compaign)
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
Allowances		4,000
Travel inland		16,690
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	7,500	20,690
Donor Dev't:	5,000	

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

5. Health

Total	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 Epedimic outbreak.)	
Value of health supplies and medicines delivered to health facilities by NMS	7500000 (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	
Allowances		280	
Printing, Stationery, Photocopying and Binding		17	
Travel inland		2,233	
Wage Rec't:			
Non Wage Rec't:	2,250	2,530	
Domestic Dev't:			
Donor Dev't:			
Total	2,250	2,530	

Non Standard Outputs:	N/A	
Allowances		812
Workshops and Seminars		490
Printing, Stationery, Photocopying and Binding		213
Telecommunications		20
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,250	1,535
Domestic Dev't:		0
Donor Dev't:	16,974	0
Total	19,224	1,535
2. Lower Level Services		

Output: NGO Hospital Services (LLS.)

Key performance indicators and

Vote: 572 Oyam District

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Actual Output and Expenditure for the Quarter (Description and Location)

5. Health

budget items

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
Conditional transfers for NGO Hospitals		89,095
Wage Rec't:		0
Non Wage Rec't:	84,827	89,095
Domestic Dev't:		0
Donor Dev't:		0
Total	84,827	89,095

Planned Output and Expenditure for the

Quarter (Description and Location)

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
Conditional transfers for PHC- Non wage		8,107
Wage Rec't:		0
Non Wage Rec't:	5,415	8,107
Domestic Dev't:	0	0
Donor Dev't:	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 GOVERNEMNT FACILITIES

REPRESENTING 82%)

2015/16 Quarter 2

Workplan Performance Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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, Alaao HCII, Atipe HCII and Ariba HCII)	2868 (2868 deliveries conducted in governmer health facilities of Anyeke HCIV, Otwal HCII Ngai HCIII, Agulurude HCIII, Acokara HCII Abela HCII, Iceme HCII, Alira HCII, Akwan HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII Minakulu HCII, Alaao 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, Alaao 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, Alir HCII, Akwangi HCII, Loro HCII, Adigo HCII Adyegi HCII, Aber HCII, Atura HCII, Zambi Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII filled.)
No. of children immunized with Pentavalent vaccine	7500 (Children Immunised with pentavalent vaccine)	3421 (3421children immunised with pentavaler 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, Alao HCI Akwangi HCII, Alira HCII, Iceme HCII, Arib 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 traine VHTs.)
Non Standard Outputs:	Not Planned For	Not Planned For
Other		50,12
Conditional transfers for PHC- Non wage		31,65
Wage Rec't:		
Non Wage Rec't:	30,950	81,78
Domestic Dev't:	0	
Donor Dev't:	1,134	
Total	32,084	81,78
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	contract signed	
Other Fixed Assets (Depreciation)		33,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,647	33,000
Donor Dev't:		0
Total	38,647	33,000
D 45		

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Planned Output and Expenditure for the Key performance indicators and Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

5. Health

budget items

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
Residential buildings (Depreciation)		134,550
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,500	134,550
Donor Dev't:		0
Total	40,500	134,550

Output: PRDP-OPD and other ward construction and rehabilitation

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

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Edu	ucation	
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
General Staff Salaries		2,283,56

2015/16 Quarter 2

Workplan Performance	in Quarter	UShs 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		
Wage Rec't:	2,467,649	2,283,56
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,467,649	2,283,56
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 pased 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 a 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 engagemenent meetings in schools, parishes, CCs and sub- counties conducted.	10 Community awareness and engagemenent meetings in schools, parishes, CCs and sub- counties conducted.
Conditional transfers for Primary Education	on	
Wage Rec't:		
Non Wage Rec't:	226,281	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	226,281	
3. Capital Purchases		
Output: Classroom construction and reh	abilitation	
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 in Iceme and three in anotoocao)
Non Standard Outputs:	Not Applicable	Not Applicable
Non Residential buildings (Depreciation)		133,06
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	43,955	133,06
Donor Dev't:		
Donor Devi.		

2015/16 Quarter 2

Workplan Performance	in Quarter	UShs 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 classroos constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)
Non Standard Outputs:	Not Planned For	Not Planned For
Non Residential buildings (Depreciation)		145,739
Wage Rec't:		C
Non Wage Rec't:		0
Domestic Dev't:	98,341	145,739
Donor Dev't:		(
Total	98,341	145,739
Output: Latrine construction and rehabi	litation	
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
Non Residential buildings (Depreciation)		C
Wage Rec't:		(
Non Wage Rec't:		0
Domestic Dev't:	1,625	0
Donor Dev't:		(
Total	1,625	0
Output: PRDP-Teacher house constructi	on 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
Residential buildings (Depreciation)		C
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	5,481	0
Donor Dev't:		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)

2015/16 Quarter 2 Vote: 572 Oyam District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) 436 (436 teaching and non-teaching staff at Otwal, 436 (177 at Abdala Anyuru (24), Dr Oryang SS No. of teaching and non teaching (21), Amwa Comp.(13), NgaiSS (15), Otwal SS Ngai, Iceme Girls, Acaba, Loro, Atapara staff paid Abudalah Anvuru Memorial, Dr. Orvang (17), Acaba SS (24), Iceme Girls SS (12), Memorial and Amwa Comprehensive Secondary Atapara SS(32) and Loro SS (19).) Schools.) 1500 (Abudalah Anyuru Mem, Atapara SS, Loro 985 (985 distributed in the nine USE schools) No. of students sitting O level SS, Dr. Oryang Mem, Amwa Comprehensive SS Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) Not Planned for N/A Non Standard Outputs: General Staff Salaries 348,052 Wage Rec't: 348,052 349,926 Non Wage Rec't: Domestic Dev't: Donor Dev't: 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), 5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Amwa Comp(364), Ngai SS (463), Otwal SS Acaba SS (404), Iceme Girls (604), Atapara SS (438), Acaba SS (404), Iceme Girls (604), (1.035) and Loro SS (445)) Atapara SS (1,035) and Loro SS (445)) Non Standard Outputs: Establishment of various clubs in the schools. Not applicable 170,215 Conditional transfers for Secondary Schools Wage Rec't: 0 Non Wage Rec't: 127,661 170,215 Domestic Dev't: 0 0 Donor Dev't: 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 714 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.) Minakulu Technical Institute.) 131 (Tutors and Instructors at Loro PTC, Acaba 131 (Tutors and Instructors at Loro PTC, No. Of tertiary education Technical School and Minakulu Technical Institute Acaba Technical School and Minakulu Instructors paid salaries paid salaries.) Technical Institute paid salaries.) Non Standard Outputs: Not Planned For Not Planned For

 General Staff Salaries
 192,459

 Wage Rec't:
 190,419
 192,459

 Non Wage Rec't:
 0
 192,459

2015/16 Quarter 2

UShs Thousand

19,997

Workplan Performance in Quarter

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 Staff salaries paid, Education management services coordinated, Community Mobilisations services coordinated, Community Mobilisations done, Departmental vehicle maintained. done, Departmental vehicle maintained. Allowances 2,225 Medical expenses (To employees) 581 Incapacity, death benefits and funeral 250 expenses Hire of Venue (chairs, projector, etc) 50 Printing, Stationery, Photocopying and 105 Binding Small Office Equipment 140 Bank Charges and other Bank related costs 92 Telecommunications 20 Information and communications technology 1,005 (ICT)Travel inland 13,573 Fuel, Lubricants and Oils 1,556 Maintenance - Vehicles 400 Wage Rec't: 18.673 11,081 19,997 Non Wage Rec't: Domestic Dev't: Donor Dev't:

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.)

29,754

Total

2015/16 Quarter 2

490

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Non Standard Outputs: N/A N/A 12,442 Allowances Printing, Stationery, Photocopying and 0 Binding Travel inland 330 Wage Rec't: Non Wage Rec't: 4,995 12,772 Domestic Dev't: Donor Dev't: Total 4,995 12,772 **Output: Sports Development services** Sports activities and scouting facilitated at Non Standard Outputs: Sports activities and scouting facilitated at district and national levels district Travel inland 490 Wage Rec't: Non Wage Rec't: 3,000 490 Domestic Dev't: Donor Dev't:

Additional information required by the sector on quarterly Performance

Function: District, Urban and Community Access Roads		
1. Higher LG Services		
Output: Operation of District Roads Off	lice	
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.
General Staff Salaries		20,809
Contract Staff Salaries (Incl. Casuals, Temporary)		3,600
Allowances		2,020
Incapacity, death benefits and funeral expenses		C
Books, Periodicals & Newspapers		360
Welfare and Entertainment		1,985

3,000

Total

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

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

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
Workshops and Seminars			940
Computer supplies and Information Technology (IT)			995
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:		2,000	1,935
Donor Dev't:			
Total		2,000	1,935
2. Lower Level Services			
Output: Community Access Road Maint	tenance (LLS)		
No of bottle necks removed from CARs	0		0 (MOST PROJECT UNDER CLEARENCE FROM PDU)
Non Standard Outputs:			SECOND QUARTER REPORT PRODUCED
Conditional transfers to Road Maintenanc	e		153,148
Wage Rec't:			0
Non Wage Rec't:		19,144	76,574
Domestic Dev't:		0	76,574
Donor Dev't:		0	0
Total		19,144	153,148

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	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	
Conditional transfers for Road Maintena	nce		5,000
Wage Rec't:			(
Non Wage Rec't:	25,557		5,000
Domestic Dev't:	0		(
Donor Dev't:	0		(
Total	25,557		5,000
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	0	128 (128 km of district roads routinely maintained)	

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 PERIODICIALLY MAINTAINED-OGWET- OKURE)
No. of bridges maintained	0		0 (Not Planned For)
Non Standard Outputs:			Not Planned For
Conditional transfers for Road Maintenance	,		0
Conditional transfers to feeder roads maintenance workshops			92,087
Wage Rec't:			0
Non Wage Rec't:		103,380	92,087
Domestic Dev't:			0
Donor Dev't:			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
Conditional transfers to Road Maintenance		3,914
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,548	3,914

2015/16 Quarter 2

UShs Thousand

for the

Workplan Performance in Quarter

Key performance indicators and budget items	· ·	Actual Output and Expenditure for t Quarter (Description and Location)

7a. Roads and Engineering

Donor Dev't:		C
Total	36,548	3,914
3. Capital Purchases		
Output: Rural roads construction and rel	habilitation	
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
Roads and bridges (Depreciation)		10,516
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	121,601	10,516
Donor Dev't:		(
Total	121,601	10,516
7b. Water		
Function: Rural Water Supply and Sanitat	ion	
1. Higher LG Services		
Output: Operation of the District Water (
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
General Staff Salaries		7,191
Allowances		1,319
Printing, Stationery, Photocopying and Binding		1,016
Small Office Equipment		269
Financial and related costs (e.g. shortages, pilferages, etc.)		174
Togenal inland		1.500
Travel inland		4,503
	7,191	2,600
Maintenance - Vehicles Wage Rec't:	7,191	2,600
Maintenance - Vehicles	7,191 6,634	2,600
Maintenance - Vehicles Wage Rec't: Non Wage Rec't:		2,600
Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't:		2,600 7,191 (0 9,881
Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	6,634 13,826	4,503 2,600 7,191 0 9,881 17,072

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand
Actual Output and Expenditure for the

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
Allowances		1,011
Advertising and Public Relations		3,366
Travel inland		2,448
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,522	6,825
Donor Dev't:		
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 COUNTIY 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 (watrer 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
Travel inland		5,345
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,675	7,845
Donor Dev't:		
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 distirct)	12 (User committees formed in the whole distirct)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (private sector mechanics trained in the whole distric)	6 (private sector mechanics trained in the whole distric)

2015/16 Quarter 2

Workplan Performance in Quarter		UShs 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
Advertising and Public Relations		500
Welfare and Entertainment		C
Printing, Stationery, Photocopying and Binding		C
Travel inland		5,780
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,025	6,280
Donor Dev't:		
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
Allowances		2,347
Welfare and Entertainment		300
Travel inland		3,994
Wage Rec't:		
Non Wage Rec't:	5,500	6,641
Domestic Dev't:		
Donor Dev't:		
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
Other Structures		3,882

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

v or nprun i error mune.		0000 1000000
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		
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	7,72	
Donor Dev't:		(
Total	7,72	
Output: PRDP-Shallow well construction)n	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorised shallow wells constructed at variou locations across the District.)	is 0 (NA)
Non Standard Outputs:	NA	NA
Other Structures		67,594
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	12,50	0 67,594
Donor Dev't:		(
Total	12,50	0 67,594
Output: Borehole drilling and rehabilit	ation	
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
Other Structures		92,299
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	62,97	4 92,299
Donor Dev't:		(
Total	62,97	4 92,299
Output: PRDP-Borehole drilling and re	habilitation	
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
Other Structures		167,782
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	50,00	0 167,782

2015/16 Quarter 2

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

7b. Water

Total

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
General Staff Salaries		23,920
Allowances		544
Workshops and Seminars		2,411
Computer supplies and Information Technology (IT)		130
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		(
Bank Charges and other Bank related costs		74
Telecommunications		(
Electricity		(
Travel inland		(
Fuel, Lubricants and Oils		(
Wage Rec't:	24,281	23,920
Non Wage Rec't:	5,375	3,459
Domestic Dev't:		
Donor Dev't:	5,000	
Total	34,656	27,385

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
Workshops and Seminars		1,622
Travel inland		212
Wage Rec't:		

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

	-	
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		
Non Wage Rec't:		1,834
Domestic Dev't:	3,750	0
Donor Dev't:		
Total	3,750	0 1,834
Output: River Bank and Wetland Resto	oration	
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
Allowances		834
Travel inland		
Wage Rec't:	1.02	
Non Wage Rec't:	1,834	4 83
Domestic Dev't:		
Donor Dev't: Total	1.92	4 834
	1,83	4 834
Output: PRDP-Environmental Enforce	ment	
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 co three Lower Local Governments. All in the district supervised on environm compliance)	
Non Standard Outputs:	Not Planned for	N/A
Allowances		4,350
Advertising and Public Relations		70
Workshops and Seminars		2,320
Printing, Stationery, Photocopying and Binding		1,26
Fuel, Lubricants and Oils		1,995
Wage Rec't:		
Non Wage Rec't:	10,17	9 10,00
Domestic Dev't:		
Donor Dev't:		
Total	10,17	9 10,00

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 Sevices Department Page 59

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Planned Output and Expenditure for the Actual Output and Expenditure for the Quarter (Description and Location)

9. Community Based Services

Key performance indicators and

budget items

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 ffor District Youth, Women and Disability Councils conducted. Utility (electriciity), bank charges paid
General Staff Salaries		37,543
Allowances		19,333
Printing, Stationery, Photocopying and Binding		4,070
Bank Charges and other Bank related costs		81
Travel inland		6,100
Fuel, Lubricants and Oils		2,361
Wage Rec't:	38,047	37,543
Non Wage Rec't:	3,635	1,445
Domestic Dev't:		
Donor Dev't:	11,625	30,500
Total	53,306	69,488

Quarter (Description and Location)

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 cordinationmeeting Meeting held. And traing on OVC databased management done
Allowances			1,150
Welfare and Entertainment			550
Printing, Stationery, Photocopying and Binding			275
Wage Rec't:			
Non Wage Rec't:		1,500	1,975
Domestic Dev't:			
Donor Dev't:			
Total		1,500	1,975
Output: Community Development Service	ces (HLG)		
No. of Active Community Development Workers	0		0 (N/A)
Non Standard Outputs:			N/A
Conditional transfers to community development			23,000
Wage Rec't:			

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	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 Counci 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1)	 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 Counci)
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

Non Standard Outputs: 2- District specific GBV prevention and Not implemented this quarter response Strategy and Action Plan develooped 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technic 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** 12 (Vouth Cor •. Abok. Acaba. Alek 6 37 • 1 0 (Not done)

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka,
---------------------------------	---

2015/16 Quarter 2 Vote: 572 Oyam District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 9. Community Based Services Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) Non Standard Outputs: 1- Youth groups in three aub-counties mobilised not implemented by close of the quarter. and monitored 2-Youth leaders trained in life skills at district 3- Youth leaders headquarters review meetings att district headquarters condu 0 Allowances 0 Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: 1,263 0 Domestic Dev't: Donor Dev't: Total 1,263 0 Output: Support to Disabled and the Elderly No. of assisted aids supplied to 12 (Assorted assistance supplied to PWDs and 2 (TWO ELDELY GROUPS SUPPORTED) elderly persons in Aber, Abok, Acaba, Aleka, disabled and elderly community Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) PWD groups in all the sub-counties mobilized PWD groups in all the sub-counties mobilized Non Standard Outputs: PWD and monitored 2) PWD and monitored leaders trained on business enterprise and life leaders trained on business enterprise and life skills skills 3). Annual review meeting with PWDs leaders conducted 7,337 Allowances Printing, Stationery, Photocopying and 278 Binding Agricultural Supplies 0 Travel inland 624 Wage Rec't: Non Wage Rec't: 8,017 8,239 Domestic Dev't: Donor Dev't: Total 8,017 8,239 **Output: Reprentation on Women's Councils** No. of women councils supported 12 (Women Councils in sub counties of Aber, Abok, 4 (Women Councils in sub counties of Aber, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Abok, Acaba, Aleka,) Myene, Ngai, Otwal, and Oyam Town Council supported) 1) Women groups in all the sub-counties Women Counciat district office running Non Standard Outputs: mobilized and monitored. 2) supported Women leaders trained on business entreprenuership and life lskills 3) Annual progress review meeting for 24 wome

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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

Function: Local Government Planning Services							
1. Higher LG Services							
Output: Management of the District Plan	ning 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	Salaries for Planning Staff Paid, , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational					
	3. LGMSD projects supervised						
General Staff Salaries		7,929					
Welfare and Entertainment		1,000					
Printing, Stationery, Photocopying and Binding		(
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					

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

2015/16 Quarter 2

UShs Thousand

622

Workplan Performance in Quarter

······································	X	
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	C
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 offices	Biannual Budget Performance Reports Produced and submitted to relevant offices
Allowances		C
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 Development	Quartely , 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 Se	ector 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		C
or and other Dank related Costs		

Telecommunications

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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		
unction: Internal Audit Services				
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 reportsproduced, 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

2015/16 Quarter 2

UShs Thousand

Workplan Performance in Quarter

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			
Wage Rec't:			
Non Wage Rec't:	3,000	2,006	
Domestic Dev't:			
Donor Dev't:			
Total	3,000	2,006	

Additional information required by the sector on quarterly Performance

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

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urban 1. Higher LG Services	i Aummisirun	on					
Output: Operation of the	Administrati	on Denartmer	at				
Output. Operation of the	Aunninstrau	on Departmer	it.				
p fr p p v v	iad, office op acilitated, utili	ity bills paid, ports produced led, office	piad, office ope facilitated, utilit	ration y bills paid, orts produce ed, office) 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 bene funeral expenses	fits and	3,000		950		31.7%	
221001 Advertising and Public Relations	2	10,000		2,820		28.2%	
221002 Workshops and Seminars 5		5,000		815		16.3%	
221008 Computer supplies and Information Technology (IT)	1	2,000		1,060		53.0%	
221009 Welfare and Entertain	ment	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 oth related costs	er Bank	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	on	3,100		855		27.6%	
227001 Travel inland		30,380		61,000		200.8%	
227004 Fuel, Lubricants and O	Dils	10,000		2,974		29.7%	
228002 Maintenance - Vehicle	S	30,800		9,099		29.5%	
228003 Maintenance – Machir Equipment & Furniture	ıery,	2,326		412		17.7%	
И	Vage Rec't:	352,425	Wage Rec't:	226,671	Wage Rec't:	64.3%	
Non W	Vage Rec't:	166,225	Non Wage Rec't:	93,649	Non Wage Rec't:	56.3%	
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Da	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	518,650	Total	320,321	Total	61.8%	

Output: Human Resource Management

N/A

0

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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 performan Human resource database establi updated, Pay cl submitted, pay s	e managemen shed and hange reports	t Human resource database establi	e management shed and nange reports	t		
Expenditure							
221011 Printing, Stationery Photocopying and Binding	,	5,000		653		13.1%	
221012 Small Office Equipm	nent	500		289		57.8%	
227001 Travel inland		6,000		20,096		334.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	17,000	Non Wage Rec't:	21,038	Non Wage Rec't:	123.8%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	17,000	Total	21,038	Total	123.8%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (staffing leve Production, plan shools, DHO's of sub counties and improved.)	nning Unit, Office, Audit, al	 85 (staffing level: Production, plann shools, DHO's Or sub counties and improved) 	ning Unit, ffice, Audit,		100.00 N	//A
Non Standard Outputs:	Sub county staf	f supervised,	Sub county staff and mentored	supervised,			
Expenditure							
211103 Allowances		4,000		400		10.0%	
227001 Travel inland		20,800		3,085		14.8%	
227004 Fuel, Lubricants an	d Oils	2,000		1,437		71.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	40,000	Non Wage Rec't:	4,922	Non Wage Rec't:	12.3%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	40,000	Total	4,922	Total	12.3%	

Output: Office Support services

			0	N/A
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.		
Expenditure				
221011 Printing, Stationery Photocopying and Binding	2,000	214		10.7%
221008 Computer supplies of Information Technology (IT)	· · · · · · · · · · · · · · · · · · ·	620		62.0%

2015/16 Quarter 2

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 7,000 Non Wage Rec't: 834 Non Wage Rec't: 11.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 7.000 834 Total Total 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% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 3,640 Non Wage Rec't: 6,000 Non Wage Rec't: Non Wage Rec't: 60.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 6,000 Total 3,640 Total 60.7% **Output: Records Management** 0 N/C Non Standard Outputs: Record file management system Record file management system improved improved as filing systems are Record departmental general made more organised for easy performance improved accesibilitty and security. Expenditure 221011 Printing, Stationery, 1,000 259 25.9% Photocopying and Binding 40.0% 221012 Small Office Equipment 500 200 222001 Telecommunications 40.0% 500 200 227001 Travel inland 3,500 140 4.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 9,000 Non Wage Rec't: 799 Non Wage Rec't: 8.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 9,000 799 Total Total Total 8.9% **Output: Procurement Services** 0 N/A Non Standard Outputs: prequalification list produced, prequalification list produced, all procurements advertised, all procurements advertised, evaluated and awarded, micro evaluated and awarded, micro procurements ratified. procurements ratified for first quarter 2015/16 Expenditure 221011 Printing, Stationery, 5,000 1,480 29.6%

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	2,301	Non Wage Rec't:	11.5%
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	20,000	Total	2,301	Total	11.5%

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	

2. Finance

Function: Financial Man	nagement 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 acountability materials for district and subcounty ,boooks of account procured ,assorted stationery and small office equipment	
Expenditure			
211101 General Staff Sala	ries 132,340	79,301	59.9%
211103 Allowances	1,000	1,022	102.2%
213002 Incapacity, death i funeral expenses	benefits and 0	900	N/A

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

indicators expend	ed output a liture for t & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
2. Finance							
221001 Advertising and Public Relations		0		148		N/2	A
221009 Welfare and Entertainmen	ıt	0		1,522		N/2	A
221011 Printing, Stationery, Photocopying and Binding		1,500		13,652		910.29	6
221012 Small Office Equipment		500		1,820		364.0%	ó
222001 Telecommunications		300		48		16.0%	6
223005 Electricity		600		420		70.09	6
224004 Cleaning and Sanitation		0		65		N/2	A
227001 Travel inland		1,279		20,922		1635.89	6
227004 Fuel, Lubricants and Oils		0		763		N/2	A
228002 Maintenance - Vehicles		2,000		960		48.0%	6
Wag	e Rec't:	132,340	Wage Rec't:	79,301	Wage Rec't:	59.9%	ó
Non Wag	e Rec't:	7,179	Non Wage Rec't:	42,243	Non Wage Rec't:	588.49	6
Domesti	c Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Dono	r Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	139,519	Total	121,543	Total	87.1%	/0

Output: Revenue Management and Collection Services

Value of LG service tax collection Value of Other Local Revenue Collections	700000000 (Value of LG Service tax collection be collected in uganda shillings) 200000000 (Local revenue collection improved)	94000000 (Over 100% of projected revenue from local service tax collected) 132067180 (collection of local revenue improved slightly due to measure in taking contracts)	13.43Not applicable66.03	
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 assessment 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 Pul Relations	olic 0	100	N/A	
221011 Printing, Stationery Photocopying and Binding	. 1,000	557	55.7%	
221014 Bank Charges and a related costs	other Bank 400	595	148.8%	
227001 Travel inland	4,000	4,834	120.9%	
227004 Fuel, Lubricants and	d Oils 0	330	N/A	

2015/16 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	l of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
2. Finance							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	7,000	Non Wage Rec't:	6,507	Non Wage Rec't:	93.0%	
	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	7,000	Total	6,507	Total	93.0%	•
Output: Budgeting	and Planning Service	es					
Date for presenting draf Budget and Annual workplan to the Counci	Tabled in Counc		22/12/2015 (Drat 2016/17 Tabled i		#E	c re	Ion cooperative ontractor, and non emittences of evenue from other
Date of Approval of the Annual Workplan to the Council		annual	20/04/2016 (Ann approval of the a workplan by the	nnual		1101	ources apart from narket gate collectio
Non Standard Outputs:	Local revenue er plan and chargir 2015/2016 prepa submiitted to co	ng policy ared and	revenue regiter pr collection being o				
Expenditure							
221011 Printing, Station Photocopying and Bindi		1,000		304		30.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,
	Non Wage Rec't:	6,000	Non Wage Rec't:	304	Non Wage Rec't:	5.1%	,
	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	6,000	Total	304	Total	5.1%	•
Output: LG Expend	liture mangement Se	rvices					
Non Standard Outputs:	Books of accour updated and reco		Local revenue en plan and charging 2015/2016 prepa submitted to cou	g policy red and ncil	0	Ν	lot applicable
			updated and reco monthly basis	s procured , ncilled on			
Expenditure			updated and reco	1 ,			
		1,000	updated and reco	1 ,		24.5%	
211103 Allowances 221011 Printing, Station Photocopying and Bindi	•	3,000	updated and reco	245 2,000		66.7%	
- 11103 Allowances 21011 Printing, Station Photocopying and Bindi	ng	,	updated and reco monthly basis	245 2,000 2,781		66.7% 139.1%	
211103 Allowances 21011 Printing, Station Photocopying and Bindi 27001 Travel inland	ng Wage Rec't:	3,000 2,000	updated and reco monthly basis Wage Rec't:	245 2,000 2,781 0	Wage Rec't:	66.7% 139.1% 0.0%	
211103 Allowances 21011 Printing, Station Photocopying and Bindi 27001 Travel inland	ng Wage Rec't: Non Wage Rec't:	3,000	updated and reco monthly basis Wage Rec't: Non Wage Rec't:	245 2,000 2,781 0 5,026	Non Wage Rec't:	66.7% 139.1% 0.0% 83.8%	
211103 Allowances 211011 Printing, Station Photocopying and Bindi 227001 Travel inland	ng Wage Rec't:	3,000 2,000	updated and reco monthly basis Wage Rec't:	245 2,000 2,781 0		66.7% 139.1% 0.0%	

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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
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2. Finance

Output: LG Accountin	g 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) r	Planned For)	#Error	Unrealistic budget allocations across departments
Non Standard Outputs:	Not Planned For	r	Biannual final acc produced, all bool quarters updated		VO		
Expenditure							
221002 Workshops and Sen	ninars	1,400		967		69.1	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
No	n Wage Rec't:	4,000	Non Wage Rec't:	967	Non Wage Rec't:	24.2	2%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	4,000	Total	967	Total	24.2	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 A	dminstration	services				
Non Standard Outputs: Salaries and a DEC member Chairpersons monthly of ex councillors ,L Chairpersons administrative and gratuities		x-gratia to LCII and L C I 5 for all 7e units Pensions 5 for Teachers and 1ment Staff paid,		0	late release of fund for teacher graituity.	
	operationali	sed				
Expenditure		115 100		51 500		44.70/
11101 General Staff Salar 11103 Allowances	ies	115,190		51,520	,	44.7%
		10,000		25,723		257.2%
12105 Pension and Gratui ocal Governments	ty for	41,597		37,839		91.0%
13001 Medical expenses (2 mployees)	То	3,000		731		24.4%

2015/16 Quarter 2

Cumulative Department Workplan Performance

indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
3. Statutory Bo	dies						
213002 Incapacity, death b	penefits and	6,000		2,100		35.0%	,
funeral expenses 221010 Special Meals and	Drinks	7,000		550		7.9%)
221011 Printing, Stationer Photocopying and Binding	у,	18,000		1,448		8.0%	
221012 Small Office Equip	ment	500		629		125.8%	,
221014 Bank Charges and related costs	other Bank	200		461		230.3%	1
222001 Telecommunication	ns	6,000		2,170		36.2%	,
227001 Travel inland		45,059		42,254		93.8%)
227004 Fuel, Lubricants a	nd Oils	8,000		11,038		138.0%	ı
228002 Maintenance - Veh	vicles	26,000		4,488		17.3%)
	Wage Rec't:	115,190	Wage Rec't:	51,520	Wage Rec't:	44.7%	1
Na	on Wage Rec't:	460,376	Non Wage Rec't:	129,430	Non Wage Rec't:	28.1%	1
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	575,566	Total	180,951	Total	31.4%)
Output: LG procurem	C	orks advertised	, onstruction wor evaluated , appr		0	U R	ARIATION IN JSER DEPT'S JESOURCES
Non Standard Outputs:	Construction w	orks advertised				U R E A	USER DEPT'S RESOURCES ENVELOPS AND
Non Standard Outputs: Expenditure	Construction w	orks advertised proved, and	evaluated, appr	oved, and		U R E A P	JSER DEPT'S RESOURCES INVELOPS AND ACTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances	Construction w , evaluated , ap awarded.	vorks advertised proved, and 5,000	evaluated, appr			U R E A	JSER DEPT'S ESOURCES ENVELOPS AND CTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer	Construction w , evaluated , ap awarded. tainment y,	orks advertised proved, and	evaluated, appr	oved, and 1,100		U R E A P 22.0%	JSER DEPT'S ESOURCES ENVELOPS AND CTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer	Construction w , evaluated , ap awarded. tainment y,	orks advertised proved, and 5,000 1,000	evaluated, appr	oved, and 1,100 15		U R E A P 22.0% 1.5%	JSER DEPT'S RESOURCES INVELOPS AND ACTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer Photocopying and Binding	Construction w , evaluated , ap awarded. tainment y,	vorks advertised proved, and 5,000 1,000 2,000	evaluated , appr awarded.	oved, and 1,100 15 378 0		U R E A P 22.0% 1.5% 18.9%	JSER DEPT'S RESOURCES INVELOPS AND ACTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer Photocopying and Binding No	Construction w , evaluated , ap awarded. tainment y, Wage Rec't:	vorks advertised proved, and 5,000 1,000 2,000	evaluated , appr awarded. <i>Wage Rec't:</i>	oved, and 1,100 15 378 0	Wage Rec't:	U R A P 22.0% 1.5% 18.9% 0.0%	JSER DEPT'S RESOURCES INVELOPS AND CTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer Photocopying and Binding No	Construction w , evaluated , ap awarded. tainment y, Wage Rec't: on Wage Rec't:	vorks advertised proved, and 5,000 1,000 2,000	evaluated , appr awarded. Wage Rec't: Non Wage Rec't:	oved, and 1,100 15 378 0 1,493	Wage Rec't: Non Wage Rec't:	U R E A P 22.0% 1.5% 18.9% 0.0% 14.9%	JSER DEPT'S RESOURCES INVELOPS AND CTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer Photocopying and Binding No	Construction w , evaluated , ap awarded. tainment y, Wage Rec't: on Wage Rec't: comestic Dev't:	vorks advertised proved, and 5,000 1,000 2,000	evaluated , appr awarded. Wage Rec't: Non Wage Rec't: Domestic Dev't:	oved, and 1,100 15 378 0 1,493 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	U R E A P 22.0% 1.5% 18.9% 0.0% 14.9% 0.0%	JSER DEPT'S RESOURCES INVELOPS AND ACTUAL MARKET RICES
Non Standard Outputs: Expenditure 211103 Allowances 221009 Welfare and Entern 221011 Printing, Stationer Photocopying and Binding No	Construction w , evaluated , ap awarded. tainment y, Wage Rec't: om Wage Rec't: tomestic Dev't: Donor Dev't: Total	vorks advertised proved, and 5,000 1,000 2,000 10,000	evaluated , appr awarded. Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	oved, and 1,100 15 378 0 1,493 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	U R E A P 22.0% 1.5% 18.9% 0.0% 14.9% 0.0%	JSER DEPT'S ESOURCES INVELOPS AND ICTUAL MARKET RICES

211103 Allowances 20,000 16,955 84.8%

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2015/16 Quarter 2

Cumulative Department Workplan Performance

indicators e	Planned output a xpenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / 1) Planned) for quantitative out	/ over Performance
3. Statutory Boa	lies					
221010 Special Meals and I	Drinks	8,400		2,080		24.8%
221011 Printing, Stationery Photocopying and Binding	,	6,500		2,562		39.4%
222001 Telecommunication	5	2,000		100		5.0%
227001 Travel inland		7,000		2,877		41.1%
227004 Fuel, Lubricants and	d Oils	3,600		1,785		49.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	ı Wage Rec't:	72,360	Non Wage Rec't:	26,359	Non Wage Rec't:	36.4%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	72,360	Total	26,359	Total	36.4%

No. of Land board meetings	8 (District land and activities fa	U	4 (District land and activities fa		gs	50.00 N/	A
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land regis Applications rec cleared)		10 (Land regist: Applications re cleared)		:	10.00	
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		4,000		3,200		80.0%	
221010 Special Meals and I	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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	1 Wage Rec't:	8,000 <i>1</i>	Non Wage Rec't:	4,458	Non Wage Rec't:	55.7%	
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	4,458	Total	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 PRODUCTIOND OF
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	AUDIT REPORTS
Non Standard Outputs:	N/A	Not planned for		
Expenditure				
211103 Allowances	5,000	10,460	209	.2%
221010 Special Meals and I	Drinks 500	90	18	.0%
221011 Printing, Stationery Photocopying and Binding	, 1,500	702	46	.8%

2015/16 Quarter 2

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 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: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 10,000 Total 12,227 Total 122.3% Total **Output: LG Political and executive oversight** 0 POOR REPORTING Non Standard Outputs: Political officers oversight Political officers oversight functions facilitated. functions facilitated. Expenditure 227001 Travel inland 26,000 12,491 48.0% Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 26,000 Non Wage Rec't: 12,491 48.0% Non Wage Rec't: 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 04 (District Land Board and 4 (District Land Board and 100.00 N/A Boards, Area Land Area Land Committees Trained Area Land Committees Trained Committees and LC on their Roles and on their Roles and Responsibilities) Responsibilities) Courts trained Physical planning of Nora consultancy services for Non Standard Outputs: Rural Growth Centre phisical planning of ngai rural Undertaken; Land for Kamdini growth cenyter done Tourist Stop Centre Established... Expenditure 225001 Consultancy Services- Short 27,000 12,631 46.8% term 221002 Workshops and Seminars 10,000 15,000 66.7% Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: 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% 47,000 22,631 Total Total Total 48.2% **Output: Standing Committees Services** 0 N/A Non Standard Outputs: Council standing committee All the standing committee meetings facilitated. meeting conducted and minute on recommendation to council produced and submitted to council

Expenditure

Page 76

2015/16 Quarter 2 Vote: 572 **Oyam District Cumulative Department Workplan Performance** UShs Thousands Cumulative achievement & % Performance **Key Performance** Planned output and **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 3. Statutory Bodies 211103 Allowances 40,863 65,000 62.9% 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 65,000 40,863 62.9% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 65,000 Total Total 40,863 Total 62.9% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 4. Production and Marketing Function: District Production Services 1. Higher LG Services **Output: District Production Management Services**

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

0

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned output expenditure for Desc. & Locati	ne FY (Qty, expenditure by end of curren	(Cumulative /	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	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept
	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 furnuture 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 submited to the MAAIF HQs in Kla/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.	

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

4. Production and Marketing

Payment of	f 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%	
Wage Rec't:	379,123	Wage Rec't:	177,830	Wage Rec't:	46.9%	
Non Wage Rec't:	61,604	Non Wage Rec't:	33,854	Non Wage Rec't:	55.0%	
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	460,726	Total	211,684	Total	45.9%	

Output: Crop disease control and marketing

No. of Plant marketing 0 (Not Planned For)

facilities constructed

o (riot r lainieu r

4 (FARMERS SUPPORTED UNDER OPERATIONWEALTH CREATION

inputs distribution supervised and beneficiaries trained by DAO and Field Officer) SELECTION OF FARMERS POSES ABIG CHALLNGE

0

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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 farmenrs 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

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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 & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Subcounties 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.

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

		U				
	Vehicles for the and maintained.	-	1			
	Electrict bills pa district HQs.	aid at the				
	Workshops/Sem conducted at the venue.					
Expenditure						
211103 Allowances		2,000		1,144		57.2%
221009 Welfare and Enter	tainment	1,000		480		48.0%
221011 Printing, Stationer Photocopying and Binding		3,000		492		16.4%
227001 Travel inland		11,000		2,174		19.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	27,000	Non Wage Rec't:	4,290	Non Wage Rec't:	15.9%
	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	27,000	Total	4,290	Total	15.9%
	established. 15 training sessi the village savin associations					
Expenditure						
211103 Allowances		4,000		306		7.7%
221002 Workshops and Se	minars	5,000		493		9.9%
227001 Travel inland		5,050		594		11.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	16,050	Non Wage Rec't:	1,393	Non Wage Rec't:	8.7%
L	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	16,050	Total	1,393	Total	8.7%
Output: Livestock He	alth and Marketin	g				
No. of livestock by type undertaken in the slaughter slabs	20000 (Animals the slaughter sla			determined	.00	inadequate field staff
		ids)	although all slou being used in Ab Myene, Minakul	ghter slabs are er, Kamdini,	e	to support farmer trainings inadequate funding

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance	
			quantitative outputs		

4. Production and Marketing

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500	15000 (vacination on going to target of 20,000)	7.89
vaccillateu	dogs and pets in Aber,	target 01 20,000)	
	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 benficiary		
	farmers.		
	10 Freisan in-calf heifers		
	procured and distributed to benficiary farmers.		
	34 bucket spray pumps		
	procured and distributed to		
	benficiary farmers.		
	Assorted veterinary drugs		
	procured and distributed to		
	benficiary farmers.		
	30 hybrid pregnant gilts		
	procured and distributed to benficiary farmers.		
	50 hybrid boars procured and		
	distributed to benficiary		
	farmers.		
	2000 vails of NCD &1000 vails		
	of Fowl pox vaccines procured		
	and issued to sub-counties.		
	800 Kroiler cockerels procured		
	and distributed to benficiary		
	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.)		

2015/16 Quarter 2

33.33

UShs Thousands

Cumulative Department Workplan Performance

15000 (15,000 catfish

fingerlings procured and distributed to 10 fish farmers in

the 12 LLGs in the district.)

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Curr quarter (Qty, Desc. & Location) Plant	Performance Reasons for under imulative / / over nned) for Performance initiative outputs
---	--

4. Production and Marketing

	600 l'		600 l'				
Non Standard Outputs:	600 livestock fa Kamdini, Myen Ngai, Abok, Ot Iceme, Loro, Ac counties and Oy council trained animal husband control.	e, Minakulu, wal, Aleka, aba sub vam town on improved	Kamdini, Myene Ngai, Abok, Otw Iceme, Loro, Aca counties and Oya council trained o	e, Minakulu, val, Aleka, aba sub am town on improved			
Expenditure							
211103 Allowances		2,000		4,240		212.0%	
221002 Workshops and Sen	ninars	8,000		2,538		31.7%	
221003 Staff Training		0		2,000		N/A	
221011 Printing, Stationery Photocopying and Binding	<i>'</i> ,	3,000		2,355		78.5%	
222001 Telecommunication	S	0		1,890		N/A	
224006 Agricultural Suppli	es	7,000		15,468		221.0%	
227001 Travel inland		5,000		9,759		195.2%	
227004 Fuel, Lubricants an	ed Oils	0		5,510		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	25,000	Non Wage Rec't:	43,760	Non Wage Rec't:	175.0%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,000	Total	43,760	Total	175.0%	
Output: Fisheries regul	lation						
Quantity of fish harvested	25000 (Fish har	vested)	0 (To be organis	ed)	.0	0 N/A	
No. of fish ponds stocked	6 (Fish ponds st the District)	ocked across	3 (6 STOCKE3I MINAKULU NO AND LORO)		50	0.00	

5000 (5,000 catfish fingerlings

procured and distributed to 10

fish farmers in the 12 LLGs in

the district.)

No. of fish ponds

construsted and

maintained

Vote: 572 Oyam District 2015/16 Quarter 2

Cumulative Department Workplan Performance

4. Production and Marketing

Non Standard Outputs:	Fisheries data co monthly report s DFO.		Field supervisio 12 LLGs by DF		0		
	Field supervision 12 LLGs by DFC						
	60 fish farmers t modern fish farn techniques.						
	Office operation HQsfacilitated.	at the district					
	4 departmental maintained and opertional.	motor cycles					
	Medical assistar the Fisheries staff.	nce provided to)				
	4 quarterly program submitted to Fish Resources HQs is	neries					
Expenditure							
211103 Allowances		5,000		156		3.1%	
221002 Workshops and Sem	vinars	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:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	25,000	Non Wage Rec't:	3,200	Non Wage Rec't:	12.8%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,000	Total	3,200	Total	12.8%	
Output: Tsetse vector o	ontrol and comm	orcial insocts	form promotion				

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town counci on tsetse control.)

150 (165 tsetse traps procured

0 (CONTRACT SIGNED AWAITING DELIVERIES) .00

LATE FUNDING AND DELAYED PROCUREMENTPR OCESSES

UShs Thousands

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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 beehivesprocurd distrbuted to the farmers boardering National gam in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow to visits conducted in all the LLGs in the district. One motor cycle at the of HQs maintained and opertional. Office operation at the of HQs facilitated.	e park p e 12 listrict	CONTRACT SIG				
Expenditure	nyo memunu.						
221011 Printing, Stationery Photocopying and Binding	, 1,0)0		325			32.5%
224006 Agricultural Supplie	es 10,0)0		3,700			37.0%
226002 Licenses	6,0			1,036			17.3%
227001 Travel inland	,	0		1,059			N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Nor	Wage Rec't: 20,0	00 N	on Wage Rec't:	6,120	Non Wage Rec't:		30.6%
	mestic Dev't:		On wage Rec 1. Domestic Dev't:	0,120	Domestic Dev't:		0.0%
	Donor Dev't:	L	Donor Dev't:	0	Domestic Dev't: Donor Dev't:		0.0%
	Total 20,00)0	Total	6,120	Total		30.6%
Function: District Comme				,			
1. Higher LG Services	retui Services						
	ment and Promotion Ser	vices					
No of businesses issued with trade licenses	0 (Not Planned)		0 (N/A)			0	NO DISTRICT COMMERCIAL
No of businesses inspected for compliance to the law	40 (Businesses inspected legal compliance)	l for	12 (12 stores ins 12 sub coun ties SACCOS PROV TECHNICAL SUS SUPERVISON.)	, and 4 IDED WITH UPPORT		30.00	OFFICER
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Business communitie Oyam Town Council, Le Town Board, Kamdini T Board, Minakulu Tradin Centre,NgaiTrading Cen Iceme Trading Centre sensitised on Governmen Policy on trade and licer	oro own g tre and nt	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

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

1,600		560		35.0%
1,000		500		50.0%
4,000		2,000		50.0%
	Wage Rec't:	0	Wage Rec't:	0.0%
7,000	Non Wage Rec't:	3,060	Non Wage Rec't:	43.7%
	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	0	Donor Dev't:	0.0%
7,000	Total	3,060	Total	43.7%
	1,000 4,000 7,000	1,000 4,000 Wage Rec't: 7,000 Non Wage Rec't: Domestic Dev't: Donor Dev't:	1,000 500 4,000 2,000 Wage Rec't: 0 7,000 Non Wage Rec't: 3,060 Domestic Dev't: 0 Donor Dev't: 0	1,000 500 4,000 2,000 Wage Rec't: 0 Wage Rec't: 7,000 Non Wage Rec't: 3,060 Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: 0 Donor Dev't: 0 Donor Dev't: 0

Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	Date	
5. Health		

Function: Primary Healthcare
1. Higher LG Services
Output: Healthcare Management Services

N/A

0

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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 , 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 immunized against measles 80% 0f pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of Children exposed to HIV from their mother accessed testing within 12 months 	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	
Expenditure			

Емренаните			
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%

2015/16 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for und / over Performance puts
5. Health						
221012 Small Office Equ	lipment	2,770		669		24.2%
221014 Bank Charges an related costs	nd other Bank	1,284		129		10.0%
222001 Telecommunicat	ions	5,000		7,787		155.7%
222003 Information and communications technology		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 - V		34,000		7,895		23.2%
228004 Maintenance – C	Other	0		940		N/A
	Wage Rec't:	1,594,375	Wage Rec't:	844,948	Wage Rec't:	53.0%
	Non Wage Rec't:	113,860	Non Wage Rec't:	40,127	Non Wage Rec't:	35.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	630,442	Donor Dev't:	179,488	Donor Dev't:	28.5%
	Total	2,338,677	Total	1,064,563	Total	45.5%
Output: PRDP-Heal	th Care Managen	ent Services				
No. of VHT trained and equipped	Aleka, Ngai, A Acaba, Loro, A	Abok Iceme, Aber, Kamdini, vene Sub countio wn Council	250 (250 VATS	S trained)	103	2.04 N/A
No. of Health unit Management user committees trained	1 (Conduct He Pregnancy ma sub counties in	pping in all the	0 (N/A)		.00	
Non Standard Outputs: Expenditure	Not Planned for	or	Not Planned for	r		
211103 Allowances		5,000		4,000		80.0%
227001 Travel inland		38,000		16,690		43.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	30,000	Domestic Dev't:	20,690	Domestic Dev't:	69.0%
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,000	Total	20,690	Total	41.4%
Output: Medical Su	pplies for Health l	Facilities				
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Health med delivered to di facilities by N	fferent health	2 (assorted drug various health f		50.	00 INADEQUET FUNDING

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	,	,	Reasons for under / over Performance
5. Health							
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Anyeke HCl HCIII, Ngai HCI HCIII, Acokara I HCII, Iceme HCl Akwangi HCII, I Adigo HCII, Ady HCII, Atura HCI Acimi HCII, Mir Alao HCII, Atipe HCII, MMS supported monitoring)	II, Agulurude HCII, Abela I, Alira HCII Loro HCII, Yegi HCII, Ab I, Zambia, Iakulu HCII, HCII, Ariba in stock				54.00	
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Healt delivered to heal NMS)		103285832 (Hea delivered to heal NMS)			344.29	
Non Standard Outputs:	75 Health worke supply chain man Anyeke HCIV, C Ngai HCIII, Agu Acokara HCII, Agu Acokara HCII, Agu Acokara HCII, Alir Akwangi HCII, Alir Adigo HCII, Ady HCII, Atura HCII Acimi HCII, Mir Alaao HCII, Atip Medicines Mana Committees activ and Facilitated The district medi supervisor facilit NMS	nagement in Dtwal HCIII, lurude HCIII, bela HCII, a HCII, oro HCII, regi HCII, Ab I, Zambia, iakulu HCII, e HCII, Arib: gement vated cines					
Expenditure							
211103 Allowances		2,000		460		23.09	
221011 Printing, Stationer Photocopying and Binding	•	1,000		33		3.39	
227001 Travel inland		2,000		2,734		136.79	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
	on Wage Rec't:	9,000	Non Wage Rec't:	3,227	Non Wage Rec't:	35.99	
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	0.000	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	9,000	Total	3,227	Total	35.9%	4

Output: Promotion of Sanitation and Hygiene

N/A

0

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	 % Performan (Cumulative / Planned) for quantitative o 	,	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	No. of institution drugshops, public other public provide No. of monitor supervision vis of trainings in list sanitation cond No. of reported investigated into coverage Community Le Sanitation cam	lic latrines and emises inspected ing and support its conducted N hygiene and ucted diseases creased latrine ad Total					
Expenditure							
211103 Allowances		15,000		1,683		11.2	%
21002 Workshops and S	eminars	21,000		490		2.3	%
221011 Printing, Statione Photocopying and Bindin	g	8,000		383		4.8	
222001 Telecommunicatio		1,500		25		1.7	
27004 Fuel, Lubricants	and Oils	4,000		680		17.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	9,000	Non Wage Rec't:	2,576	Non Wage Rec't:	28.6	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	67,896	Donor Dev't:	685	Donor Dev't:	1.0	
	Total	76,896	Total	3,261	Total	4.29	%
2. Lower Level Servic	ces						
Output: NGO Hospit	al Services (LLS.)						
No. and proportion of deliveries conducted in NGO hospitals facilities.	360 (Deliveries Aber PNFP Ho Sub County)		189 (THERE IN INCREASE DU IMPROVED RI SERVICES AN OF AMBULEN	JR TO EFFERAL D OPERATIO			HERE IN SIGNIFICANT INCREASE DUR TO IMPROVED REFFERAL SERVICES AND
Number of inpatients tha visited the NGO hospital facility			5678 (INCREA TO LARARIA			20.40	OPERATION OF AMBULENCE
Number of outpatients that visited the NGO hospital facility	15000 (Out Pat Aber PNFP Ho		4574 (4574 OP)	D Patient)	:	30.49	
Non Standard Outputs:	Not Planned Fo	or	Not Planned Fo	r			
Expenditure							
863318 Conditional trans Hospitals	fers for NGO	339,307		175,856		51.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	339,307	Non Wage Rec't:	175,856	Non Wage Rec't:	51.8	%
i.	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	339,307	Total	175,856	Total	51.89	%

2015/16 Quarter 2

110.00

inadequet funding

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
	Dese. & Location)	quarter (Qty, Desc. & Location)	quantitative outputs	I ci ioi mance

5. Health

Output: NGO Basic Healthcare Services (LLS)

-							
Number of inpatients that visited the NGO Basic health facilities	620 (Inpatients) Basic Health Fa H/C III in Awio Sub county and III in Aceno pari Sub county)	cilities of Iceme Parish Iceme Minakulu H/C	308 (308 Inpati NGO Basic He Iceme H/C III i Iceme Sub cour Minakulu H/C parish Minakul	alth Facilities n Awio Parish nty and III in Aceno		49.68 d	elay in funding
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children with pentavalen NGO Basic Hea Iceme H/C III in Iceme Sub coun Minakulu H/C I parish Minakulu	t vaccine in lth Facilities of Awio Parish ty and II in Aceno	600 (Children i pentavalent vac Basic Health F H/C III in Awio Sub county and III in Aceno pa Sub county)	ccine in NGO acilities of Icer Parish Iceme I Minakulu H/	ne	50.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliverie: NGO Basic Hea Iceme H/C III in Iceme Sub coun Minakulu H/C I parish Minakulu	Ith Facilities of Awio Parish ty and II in Aceno	300 (300Delive in NGO Basic I of Iceme H/C I Iceme Sub cour Minakulu H/C parish Minakul	Health Facilition II in Awio Pari nty and III in Aceno	es Ish	25.00	
Number of outpatients that visited the NGO Basic health facilities	8300 (In-patient III in Awio Paris county and Min Aceno parish M county)	sh Iceme Sub akulu H/C III in	2176 (2176 Ou visited NGO B Facilities of Ice Awio Parish Ice and Minakulu parish Minakul	asic Health eme H/C III in eme Sub count H/C III in Acer	10	26.22	
Non Standard Outputs: <i>Expenditure</i>	Not Planned For		Not Planned Fo	or			
263313 Conditional transfe PHC- Non wage	rs for	21,658		13,973		64.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	21,658 <i>I</i>	Non Wage Rec't:	13,973	Non Wage Rec't:	64.5%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	21,658	Total	13,973	Total	64.5%	,

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

%age of approved posts	80 (Approved posts at Anyeke	88 (staff level has reduced due
filled with qualified	HCIV, Otwal HCIII, Ngai	to staff attrition)
health workers	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,	
	Alaao HCII, Atipe HCII and	
	Ariba HCII filled.)	

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current		/	Reasons for under / over Performance
5. Health							
Number of trained health workers in health centers	150 (Anyeke H HCIII, Ngai HC HCIII, Loro HC Adyegi HCII, A HCII, Zambia I HCII, Minakulu HCII, Alao HC HCII, Alira HC Ariba HCII, Ac Aleka HCII)	CIII, Agulurude CII, Adigo HCII Atura HCII, Abd HCII, Acimi u HCII, Atipe II, Akwangi II, Iceme HCII	r, 97	nducted in)		73.33	
No.of trained health related training sessions held.	10 (Health Rela Sessions Held)	-	9 (training cond suvailence, imu and records)			90.00	
Number of outpatients that visited the Govt. health facilities.	130000 (Outpa visited governm facilities)		80190 (80190 VISITED GOV FACILITIES RI 82%)		IG	61.68	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (Numbe conducted in g health facilities HCIV, Otwal F HCIII, Aguluru Acokara HCII, Al Acokara HCII, Al Akwangi HCII, Ad HCII, Atura HC Acimi HCII, Atura HC Alaao HCII, At Ariba HCII)	overnment of Anyeke ICIII, Ngai de HCIII, Abela HCII, ira HCII, Loro HCII, dyegi HCII, Ab CII, Zambia, inakulu HCII,	2868 (2868 del conducted in gc facilities of Any Otwal HCIII, N Agulurude HCI HCII, Abela HC Alira HCII, Aku Loro HCII, Ada er HCII, Aber HCI Zambia, Acimi HCII, Alaao HC and Ariba HCII	vernment hea reke HCIV, gai HCIII, II, Acokara XII, Iceme HCI vangi HCII, go HCII, Adye I, Atura HCII, HCII, Minaku XII, Atipe HCI	I, gi lu	9.56	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages wi and trained VH		90 (All the Vill functional and t Of the five oer y four are trained	rained VHTs. village atleast		100.00	
No. of children immunized with Pentavalent vaccine	30000 (Childre with pentavaler		7547 (7547chile with pentavalen end of q2)			25.16	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatien government he		13025 (13530 I visited governm facilities)			26.05	
Non Standard Outputs:	Not Planned Fo	or	Not Planned Fo	r			
Expenditure							
242003 Other		0		100,252		N/.	A
263313 Conditional transj PHC- Non wage	fers for	128,336		73,004		56.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Ν	on Wage Rec't:	123,800	Non Wage Rec't:	173,256	Non Wage Rec't:	139.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:	4,536	Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	128,336	Total	173,256	Total	135.0%	6

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2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
5. Health						
Non Standard Outputs:	Fencing of Any completed, plac Atipe, Amwa & constructed, su generator to DI	centa pits at z Zambia H/C I pply of	n/a I		0	limited funds
Expenditure						
231007 Other Fixed Ass (Depreciation)	ets	154,586		33,000		21.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	154,586	Domestic Dev't:	33,000	Domestic Dev't:	21.3%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	154,586	Total	33,000	Total	21.3%
Output: PRDP-Staf	houses construction	on and rehabili	tation			
No of staff houses rehabilitated	0 (Not Planned	For)	0 (N/A)		0	N/A
No of staff houses constructed		n of staff houses and Loro H/C I	· ·	f house	50.	00
Non Standard Outputs:	Not Planned Fo	or	N/A			
Expenditure						
231002 Residential build (Depreciation)	lings	162,000		134,550		83.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	162,000	Domestic Dev't:	134,550	Domestic Dev't:	83.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	162,000	Total	134,550	Total	83.1%
Output: PRDP-OPD	and other ward co	onstruction and	l rehabilitation			
No of OPD and other wards rehabilitated	0		0 (N/A)		0	N/A
No of OPD and other wards constructed	1 (OPD constru H/C II)	icted at Otwal	1 (work complet	te)	100).00
Non Standard Outputs:			N/A			
Expenditure						
231001 Non Residential (Depreciation)	buildings	245,000		123,934		50.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	245,000	Domestic Dev't:	123,934	Domestic Dev't:	50.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	245,000	Total	123,934	Total	50.6%

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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
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5. Health

Confirmation by Head of Department

Vote: 572 Oyam District

Name :	Sign & Stamp :
Title :	Date

6. Education

Function: Pre-Primary an	nd Primary Edu	cation				
1. Higher LG Services						
Output: Primary Teac	hing Services					
No. of teachers paid salaries	1688 (1688 teachers in the 10 UPE Schools spread in Sub- Counties & the Town Council Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 11 Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) 1688 (1688 in the 100 UPE),			00.00 N/A
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)		1688 (N/A)		1	00.00
Non Standard Outputs:	Not Planned f	or	N/A			
Expenditure						
211101 General Staff Salar	ries	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%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic 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 Service	s					
Output: Primary Scho	ols Services UP	E (LLS)				
No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)		1750 (1750 pu in Oyam Distri	pils sitting PLE ct)	1	09.38 N/A
No. of Students passing in grade one	300 (Students one)	passing in grade	e 82 (N/A)		2	27.33
No. of student drop-outs	100 (Not Plan		0 (N/A)			00

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

	-		1		Í		
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current		/	Reasons for unde / over Performance
6. Education							
No. of pupils enrolled in UPE	122000 (UPE C Grants disburse UPE to promot in schools distr subcounties of: 5, Acaba-8, Ald Kamdini-10, L Minakulu-10, M 9, Otwal-8, Oy Council-4 for th pupils enrolled	d to all the 109 e the programm ibuted in the Aber-9, Abok- eka-8, Iceme-16 pro-17, Ayene-5, Ngai- am Town ne 100,000	 promote the proschools distribu subcounties of: Acaba-8, Aleka-Kamdini-10, Lo 	the 109 UPE gramme in ted in the Aber-9, Abok -8, Iceme-16, ro-17, Iyene-5, Ngai Town Counci	-5, -9,	100.00	
Non Standard Outputs:	Community av engagemenent schools, parishe counties condu	meetings in es, CCs and sub	10 Community engagemenent n schools, parishe counties conduc	neetings in s, CCs and su			
Expenditure							
263311 Conditional tran Primary Education	sfers for	905,124		290,404		32.19	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Von Wage Rec't:	905,124	Non Wage Rec't:	290,404	Non Wage Rec't:	32.19	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	905,124	Total	290,404	Total	32.1%	6
3. Capital Purchases	,						
Output: Classroom o		habilitation					
No. of classrooms constructed in UPE	6 (Six classrood at Angweta P/S Anotocao in Lo	in Iceme and	6 (Six classroon Angweta P/S in Anotocao in Lor	Iceme and	l at	100.00	Not Applicable
No. of classrooms rehabilitated in UPE	0 (Not Applica	ble)	0 (Not Applicab	ole)		0	
Non Standard Outputs:	Retention for C three classroom P/s Paid		11				
Expenditure							
231001 Non Residential (Depreciation)	buildings	175,820		139,065		79.19	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	175,820	Domestic Dev't:	139,065	Domestic Dev't:	79.19	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	175,820	Total	139,065	Total	79.1%	6
Output: PRDP-Class	sroom construction	and rehabilit	ation				
No. of classrooms rehabilitated in UPE	0 (Not Planned	For)	0 (Not Planned	For)			luctuting market prices

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Deso	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
6. Education						
No. of classrooms constructed in UPE	9 (One Block o constructed at 0 School, Awio P and Ogwangap School)	Omolo Primary rimary School	 9 (One Block of t constructed at Or School, Awio Pri and Ogwangapur School) 	nolo Primary mary School	10	0.00
Non Standard Outputs:	Not Planned Fo	r	Not Planned For			
Expenditure						
231001 Non Residential Depreciation)	buildings	393,364		145,739		37.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	393,364	Domestic Dev't:	145,739	Domestic Dev't:	37.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	393,364	Total	145,739	Total	37.0%
Output: Latrine con	nstruction and reha	bilitation				
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 C Latrines at Ariba School Paid)		f 33.	.33
Non Standard Outputs:	Not Planned Fo	r	N/A			
Expenditure						
231001 Non Residential Depreciation)	buildings	6,500		6,500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	6,500	Domestic Dev't:	6,500	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,500	Total	6,500	Total	100.0%
Output: PRDP-Tea	cher house construc	tion and rehab	ilitation			
No. of teacher houses rehabilitated	0 (Not Planned	For)	0 (N/A)		0	N/A
No. of teacher houses constructed	3 (Retentions for of twin Staff He Aramita, Okule Primary School	ouses at and Amati	0 (N/A)		.00)
Non Standard Outputs:	Not Planned Fo	r	N/A			
Expenditure						
231002 Residential buil Depreciation)	dings	21,924		21,924		100.0%

2015/16 Quarter 2

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QUARTERLY)

Cumulative Department Workplan Performance

Atapara SS (1,035) and Loro

Establishment of various clubs

SS (445))

in the schools.

Koy Donformonco	Planned output	and	Cumulative achie	woment &	% Performanc	0	Reasons for under
Key Performance indicators	Planned output expenditure for Desc. & Locati	r the FY (Qty,	expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative /		/ over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:	21,924	Domestic Dev't:	21,924	Domestic Dev't:	100.0%	, D
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	21,924	Total	21,924	Total	100.0%	, 0
Function: Secondary E	ducation						
1. Higher LG Service	25						
Output: Secondary 7	Feaching Services	5					
No. of students sitting O level	Atapara SS, L Oryang Mem, Comprehensi		985 (N/A)		65	5.67 N	√/A
No. of students passing (level	,		1250 (N/A)		10	00.00	
No. of teaching and non teaching staff paid	teaching staff Iceme Girls, A	ıdalah Anyuru . Oryang l Amwa	436 (N/A)		10	00.00	
Non Standard Outputs:	Not Planned f	or	N/A				
Expenditure							
211101 General Staff Sal	laries	1,399,705		696,104		49.7%	ó
	Wage Rec't:	1,399,705	Wage Rec't:	696,104	Wage Rec't:	49.7%	ó
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	1,399,705	Total	696,104	Total	49.7%	, 0
2. Lower Level Servi	ces						
Output: Secondary (Capitation(USE)	LLS)					
No. of students enrolled in USE	Dr. Oryang (7 Comp(364), N Otwal SS (433 (404), Iceme (Ngai SS (463), 8), Acaba SS	5000 (Abudala Dr. Oryang (769 Comp(364), Ng Otwal SS (438) (404), Iceme Gi Atanza SS (1.0	 Amwa Ai SS (463), Acaba SS rls (604), 		I S (I	CHANGE IN DISBUREMENT SECHEDULE TERMLY DISBURESEMENT DSOPPOSED TO

Atapara SS (1,035) and Loro SS

(445))

Not applicable

Expenditure

Non Standard Outputs:

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UShs Thousands

Cumulative Department Workplan Performance

Cumulative L	US	ns Thousanas					
Key Performance indicators	Planned output expenditure for Desc. & Locatio	Cumulative achie expenditure by en quarter (Qty, Des	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance		
6. Education							
263319 Conditional tran Secondary Schools	sfers for	510,645		340,430		66.79	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	510,645	Non Wage Rec't:	340,430	Non Wage Rec't:	66.79	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	510,645	Total	340,430	Total	66.7%	6

Function: Skills Development 1. Higher LG Services

Output: Tertiary Education Services 42.00 Not Planned For No. of students in tertiary 1700 (Students enrolled in 714 (714 Students enrolled in education tertiary institutions of Loro tertiary institutions of Loro Core PTC, Acaba Technical Core PTC, Acaba Technical School and Minakulu School and Minakulu Technical Technical Institute.) Institute.) No. Of tertiary education 131 (Tutors and Instructors at 130 (130 Tutors and Instructors 99.24 Loro PTC, Acaba Technical at Loro PTC, Acaba Technical Instructors paid salaries School and Minakulu School and Minakulu Technical Technical Institute paid Institute paid salaries.) salaries.) Non Standard Outputs: Not Planned For Not Planned For Expenditure 211101 General Staff Salaries 761.677 384,918 50.5% 761,677 384,918 50.5% Wage Rec't: Wage Rec't: Wage Rec't: 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% 761,677 Total 384,918 Total Total 50.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Ma	nagement 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 3,000 employees)		581	19.4%	
213002 Incapacity, death benefits and 4,000 funeral expenses		550	13.8%	
221005 Hire of Venue (cha projector, etc)	irs, 600	50	8.3%	

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance Planned outp indicators expenditure f Desc. & Loce	for the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	(Cumulative / n) Planned) for			
6. Education							
221011 Printing, Stationery, Photocopying and Binding	2,340		105		4.5%	ó	
221012 Small Office Equipment	500		140		28.0%	Ď	
221014 Bank Charges and other Bank related costs	800		315		39.4%	Ď	
222001 Telecommunications	872		20		2.3%	ó	
222003 Information and communications technology (ICT)	1,080		1,005		93.1%	Ď	
227001 Travel inland	12,000		15,153		126.3%	Ď	
227004 Fuel, Lubricants and Oils	2,000		1,556		77.8%	Ď	
228002 Maintenance - Vehicles	10,933		400		3.7%	ó	
Wage Rec't:	74,693	Wage Rec't:	0	Wage Rec't:	0.0%	ó	
Non Wage Rec't:	44,325	Non Wage Rec't:	22,100	Non Wage Rec't:	49.9%	ó	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó	
Total	119,018	Total	22,100	Total	18.6%	, 0	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwa Dr. Oryang Mer Comprehensive: AnyuruMem , L Atapara Second	n, Amwa , Abudallah .oro and	, 9 (Acaba, Otwa Dr. Oryang Me Comprehensive AnyuruMem , 1 Secondary Sch	em, Amwa e, Abudallah Loro and Atap		100.00	INADEQUET FUNDING
No. of tertiary institutions inspected in quarter	3 (Loro Core PT Technical Institu Technical Schoo	ute and Acaba	2 (2TWO SCH INSPECTED)	OOLS WERE		66.67	
No. of inspection reports provided to Council	4 (Four (4) Insp one per quarter discussion to Ec Commiittee.)	submitted for	, 2 (TWO Inspe per quarter sub discussion to E Commiittee.)	mitted for	one	50.00	
No. of primary schools inspected in quarter	224 (109 UPE s community Sch ECD Centres an Primary schools	ools, and 109 d Private	224 (109 UPE community Scl ECD Centres a Primary school	nools, and 109 nd Private		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:		Wage Rec't:	0	Wage Rec't:	0.0	%
Non	Wage Rec't:	19,978	Non Wage Rec't:	17,632	Non Wage Rec't:	88.3	%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	19,978	Total	17,632	Total	88.3	%

Output: Sports Development services

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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 facilitated at dis national levels	U	Sports activities a facilitated at distr	U	0	POOR CORDINATIO SPORTING ACTIVITIES	ONIN
Expenditure							
227001 Travel inland		12,000		9,490		79.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	12,000	Non Wage Rec't:	9,490	Non Wage Rec't:	79.1%	
	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	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 I	District Roads O	ffice			
Non Standard Outputs:	Annual Report reports produce appraised, sala operationalised meetings held, supervised.	ed, staff ries paid, office l, monthly	2, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	0	N/A
Expenditure					
211101 General Staff Salar	ries	71,145	41,618		58.5%
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	19,200	7,200		37.5%
211103 Allowances		4,500	2,020		44.9%
213002 Incapacity, death b funeral expenses	enefits and	2,000	345		17.3%
221007 Books, Periodicals Newspapers	&	1,000	980		98.0%
221009 Welfare and Entert	ainment	2,000	3,226		161.3%
221011 Printing, Stationery Photocopying and Binding	У,	9,600	2,630		27.4%
221012 Small Office Equip	ment	750	555		74.0%
221014 Bank Charges and related costs	other Bank	1,020	1,810		177.5%
222001 Telecommunication	15	3,888	200		5.1%
227001 Travel inland		14,966	12,490		83.5%

2015/16 Quarter 2 Vote: 572 Oyam District

Cumulative Department Workplan Performance

Cumulative D	Cumulative Department Workplan Performance							
Key Performance indicators	Planned outp expenditure f Desc. & Loca	or the FY (Qty,	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	Enginee	ring						
227004 Fuel, Lubricants	and Oils	15,201	10,630	69.9	%			
228002 Maintenance - Vehicles 102,000		42,305	41.5	%				
228003 Maintenance – N Equipment & Furniture	lachinery,	1,000	1,254	125.4	%			

Total	284.165	Total	127,263	Total	44.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	61,300	Domestic Dev't:	25,094	Domestic Dev't:	40.9%
Non Wage Rec't:	151,720	Non Wage Rec't:	60,551	Non Wage Rec't:	39.9%
Wage Rec't:	71,145	Wage Rec't:	41,618	Wage Rec't:	58.5%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Two Road Use Trained)	r Committees	1 (oad user comm trained)	ittee of alo	:	50.00	N/A
No. of people employed 0 (Not Planned For) in labour based works		or)	0 (Not Planned For)			0	
Non Standard Outputs:	Two Desktop Cor Roads section pro		Not Planned For				
Expenditure							
221002 Workshops and Seminars		3,000		940		31.3%	6
221008 Computer supplies and Information Technology (IT)		5,000		995		19.9%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
De	omestic Dev't:	8,000	Domestic Dev't:	1,935	Domestic Dev't:	24.2%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	8,000	Total	1,935	Total	24.2%	ó

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		

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

7a. Roads and Engineering

Expenditure	-	-					
321412 Conditional transfe Maintenance	rs to Road	76,574		153,148		200.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	76,574	Non Wage Rec't:	76,574	Non Wage Rec't:	100.0%	
Da	omestic Dev't:		Domestic Dev't:	76,574	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	76,574	Total	153,148	Total	200.0%	
Output: Urban unpave	d roads Mainten	ance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town routinely mainta		3 (3 KM OF Og council roads ro maintained)		30	0.00 N/A	
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0		
Non Standard Outputs:			N/A				
Expenditure							
263312 Conditional transfe Maintenance	rs for Road	102,227		5,000		4.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	102,227	Non Wage Rec't:	5,000	Non Wage Rec't:	4.9%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	102,227	Total	5,000	Total	4.9%	
Output: District Roads	Maintainence (U	U RF)					
Length in Km of District roads periodically maintained	0		37 (20KM OF I ROADS PERID MAINTAINED- OKURE.ALAO COUNCIL-ALI	CIALLY -OGWET- -TOWN	0	N/A	
Length in Km of District roads routinely maintained	512 (Kms of Di Rutinely Mainta		256 (256 km of routinely mainta		50	0.00	
No. of bridges maintained	0 (Not Planned	For)	0 (Not Planned	For)	0		
Non Standard Outputs:	Not Planned Fo	r	Not Planned For	r			
Expenditure							
263312 Conditional transfe Maintenance	rs for Road	0		14,328		N/A	
321423 Conditional transfe roads maintenance worksho	•	413,521		92,087		22.3%	

2015/16 Quarter 2

UShs Thousands

2.7%

Cumulative Department Workplan Performance

146,193

indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	0	.0				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	413,521	Non Wage Rec't:	103,329	Non Wage Rec't:	25.0%
D	omestic Dev't:		Domestic Dev't:	3,086	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	413,521	Total	106,415	Total	25.7%
Output: PRDP-District	t and Communit	ty Access Roa	d Maintenance			
Length in Km of District roads maintained.	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)		d, Akwanyogen - I	6 (Work to start on Akwanyogen - Itubara Road (grading and swamps improvement))		.67 N/A
Lengths in km of community access roads maintained	0 (Not Planned	0 (Not Planned For)		0 (Not Planned For)		
No. of Bridges Repaired	0 (Not Planned For)		0 (Not Planned	0 (Not Planned For)		
Non Standard Outputs:	Not Planned F	or	Not Planned For	:N		
Expenditure						

321412 Conditional transfers to Road

Maintenance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	146,193	Domestic Dev't:	3,914	Domestic Dev't:	2.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	146,193	Total	3,914	Total	2.7%

3,914

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0		0 (Not Planned	for)		0	Not Planned for
Length in Km. of rural roads constructed Non Standard Outputs:	11 (Upper centr Constructed)	e - Iyanyi Road	11 (11km of Up Iyanyi Road Wo Not Planned for	rks complete)		100.00	
Expenditure			Not I failled for				
231003 Roads and bridges (Depreciation)		486,402		10,516			2.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Nor	n Wage Rec't:	Ν	lon Wage Rec't:	0	Non Wage Rec't:		0.0%
Da	mestic Dev't:	486,402	Domestic Dev't:	10,516	Domestic Dev't:		2.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	486,402	Total	10,516	Total		2.2%

2015/16 Quarter 2 Vote: 572 **Oyam District Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 7b. Water Function: Rural Water Supply and Sanitation 1. Higher LG Services **Output: Operation of the District Water Office** 0 INADEQUATE FUNDING Non Standard Outputs: Staff salaries paid, coordination Staff salaries paid, coordination meeting held, stationary meeting held, stationary procured, fuel procured, bank procured, fuel procured, bank charges paid, wages for charges paid, wages for contract contract staff paid, consultation staff paid, consultation made, made, workshop facilitated workshop facilitated Expenditure 211101 General Staff Salaries 28,766 14,383 50.0% 211103 Allowances 5,000 2,638 52.8% 221011 Printing, Stationery, 2,376 59.4% 4,000 Photocopying and Binding 221012 Small Office Equipment 500 659 131.8% 221015 Financial and related costs 0 546 N/A (e.g. shortages, pilferages, etc.) 227001 Travel inland 7,537 10,615 140.8% 228002 Maintenance - Vehicles 9,000 5,100 56.7% 28,766 Wage Rec't: 14,383 Wage Rec't: 50.0% Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 0.0% Domestic Dev't: 26,537 Domestic Dev't: 21,934 Domestic Dev't: 82.7% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 55,303 Total 36,317 Total 65.7% **Output: PRDP-Operation of District Water Office** No. of water facility user 15 (Water User Committees 0 (Water User Committees .00 DELAYED committees trained Trained) Trained) PROCUREMENT Non Standard Outputs: Water Related Procurements All Water Related Procurements advertised advertised Expenditure 211103 Allowances 4.086 1,011 24.7% 221001 Advertising and Public 5,000 3,366 67.3% Relations 227001 Travel inland 5,000 2,448 49.0%

2015/16 Quarter 2

Cumulative Department Workplan Performance

Cumulative D	epartment	Workpla	an Perform	ance			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	% Performat (Cumulative)) Planned) for quantitative o	/	Reasons for under / over Performance	
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Λ	on Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	0.	0%
i	Domestic Dev't:	14,086	Domestic Dev't:	6,825	Domestic Dev't:	48.	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	14,086	Total	6,825	Total	48.	5%
Output: Supervision,	monitoring and co	ordination					
No. of sources tested for water quality	20 (Sources test quality)	ed for water	5 (5 Water sourc quality complian district)			25.00	NA
No. of supervision visits during and after construction	100 (supervision water points ins construction)		20 (20supervisio water points insp construction)			20.00	
No. of water points tested for quality	1 25 (watrer source quality complia district)		17 (Water source quality complian district)			68.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	sectoral grant re		2 (Display quarterly water 50. sectoral grant releases ON PUBLIC NOTICES BOARD AND SUB COUNTIY HEADQUATERS)				
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination at the district he		1 (1 Coordinatio at the district hea	0	25.00		
Non Standard Outputs:	NA		NA				
Expenditure							
27001 Travel inland		18,700		5,345		28.	6%
27004 Fuel, Lubricants of	and Oils	4,000		2,500		62.	5%
	Ware Deelle		Wasse Desta		Wasse Deelle	0	00/
	Wage Rec't: Ion Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:		0%
	Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 7,845	Non Wage Rec't: Domestic Dev't:	0. 29.	0%
1	Domestic Dev 1. Donor Dev't:	20,700	Domestic Dev 1. Donor Dev't:	0	Domestic Dev i. Donor Dev't:		4% 0%
	Total	26,700	Total	7,845	Total	0. 29. 4	
Output: Promotion o					10111	<i>2</i>).	
Surpus r romouoli 0	- community base		, Samuation and Hy	B			
No. Of Water User Committee members trained	420 (Members of in the whole dis		306 (Members o in the whole dist		l	72.86	N/A DUE TO SUPPORT FROM WORLD VISION
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24 (private sector trained in the w		12 (private secto trained in the wh			50.00	AND OTHER DEVELOPMENT PARTNERS LIKE LINK TO PROGRE
No. of water and Sanitation promotional events undertaken	48 (48 water an promotional eve		24 (24 water and promotional even			50.00	

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / n) Planned) for quantitative out		Reasons for und / over Performance
7b. Water							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	es (drama shows, bots, public stations in Lira and Oyam gns) on promoting sanitation and		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 48 (48 User committees formed		1 24 (User commi	ttees formed ir	n 50	0.00		
committees formed. in the whole dist Non Standard Outputs: world water day baseline survey in produced, WUC after constructio		v celebrated, report Cs supported	the whole distirct) WUCS TRAINED AND SUPPORT SUPER VISION CONDUCTED AFTER CONSTRUCTION OF NEW WATER POINTS				
Expenditure							
221001 Advertising and P Relations	Public	7,000		500		7.1%	ó
21009 Welfare and Enter	rtainment	8,000		2,338		29.2%	ó
221011 Printing, Statione Photocopying and Binding		2,000		1,498		74.9%	Ó
27001 Travel inland		25,102		30,644		122.1%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
I	Domestic Dev't:	48,102	Domestic Dev't:	34,980	Domestic Dev't:	72.7%	, D
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ó
	Total	48,102	Total	34,980	Total	72.7%	, o
Output: Promotion of					0	Ι	nadequet funding
Non Standard Outputs:	Improved latrin hand washing f villages triggere made, sanitatio conducted, plar held	acilities, No. of ed, follow up n promotion	Improved latrine hand washing fa villages triggere made, sanitation conducted, plan held in 12 sub co	cilities, No. of d, follow up promotion ning meeting			
Expenditure							
211103 Allowances		2,000		2,887		144.4%	ó
21009 Welfare and Enter	rtainment	5,000		331		6.6%	ó
227001 Travel inland		10,000		8,920		89.2%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Ν	on Wage Rec't:	22,000	Non Wage Rec't:	12,138	Non Wage Rec't:	55.2%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
I							
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó

Output: Spring protection

Vote: 572

2015/16 Quarter 2 **Oyam District**

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water No. of springs protected 33.33 6 (Retention to Omarari Farm 2 (Retention to Omarari Farm NA Ltd for Construction of Springs Ltd for Construction of Springs Paid, 6 Springs protected across Paid, 6 Springs protected across the district) the district) Non Standard Outputs: NA NA Expenditure 312104 Other Structures 30,882 3,882 12.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 30.882 Domestic Dev't: 3.882 Domestic Dev't: 12.6% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 30,882 Total 3,882 Total 12.6% **Output: PRDP-Shallow well construction** No. of shallow wells 5 (Motorised shallow wells 0 (NA) .00 NA constructed (hand dug, constructed at various locations hand augured, motorised across the District.) pump) Non Standard Outputs: NA NA Expenditure 312104 Other Structures 50,000 67,594 135.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 50,000 Domestic Dev't: 67,594 Domestic Dev't: 135.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 50,000 Total 67,594 Total 135.2% Output: Borehole drilling and rehabilitation No. of deep boreholes 12 (12 boreholes drilled and 12 (12 boreholes drilled and 100.00 NA drilled (hand pump, installed in Different Locations installed in Different Locations motorised) across the District and across the District and Retention to Icon Project Ltd Retention to Icon Project Ltd Paid) Paid Retention to Icon Project Ltd Paid) 0 No. of deep boreholes 0 (NA) 0 (NA) rehabilitated Non Standard Outputs: NA NA Expenditure 312104 Other Structures 251,900 100,539 39.9% Wage Rec't: 0 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 251,900 Domestic Dev't: Domestic Dev't: 100,539 Domestic Dev't: 39.9% 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 251,900 Total Total 100,539 Total 39.9% **Output: PRDP-Borehole drilling and rehabilitation**

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

measures enforced, Energy Focal Poin office facilitated.

	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performanc (Cumulative /) Planned) for quantitative ou		Reasons for und / 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 of installed in variation across the Distribution of	ious locations	3 (Boreholes dri installed in varie across the Distri payments)	ous locations	30	0.00	
Non Standard Outputs:	NA		NA				
Expenditure							
312104 Other Structure	25	200,000		167,782		83.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:	200,000	Domestic Dev't:	167,782	Domestic Dev't:	83.99	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	200,000	Total	167,782	Total	83.9%	%
				C	Stamp :		
Name : Title :				Sign & Date	Stamp :		
Title :				C	Stamp :		
Title : 8. Natural Re	esources			C	Stamp :		
Title : 8. Natural Re Function: Natural Res 1. Higher LG Servi	PSOURCES sources Managemen ces	t		C	Stamp :		
Title : 8. Natural Re Function: Natural Res 1. Higher LG Servi	SOURCES	t		C	Stamp :		

Expenditure

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2015/16 Quarter 2

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiever a	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
8. Natural Reso	ources					
211101 General Staff Sala	ries	97,124		47,851		49.3%
211103 Allowances		6,000		584		9.7%
221002 Workshops and Sei	minars	6,000		2,411		40.2%
221008 Computer supplies Information Technology (I		1,000		1,000		100.0%
221011 Printing, Stationer Photocopying and Binding		4,000		300		7.5%
221012 Small Office Equip	ment	500		220		44.0%
221014 Bank Charges and related costs		840		177		21.1%
222001 Telecommunication	ns	600		60		10.0%
223005 Electricity		500		350		70.0%
227001 Travel inland	nd Oile	8,860 7 200		565 270		6.4%
227004 Fuel, Lubricants a	nd Oils	7,200		270		3.8%
	Wage Rec't:	97,124	Wage Rec't:	47,851	Wage Rec't:	49.3%
No	on Wage Rec't:	21,500	Non Wage Rec't:	5,937	Non Wage Rec't:	27.6%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	138,624	Total	53,788	Total	38.8%
Output: Community T	raining in Wetla	nd manageme	nt			
No. of Water Shed Management Committees formulated	2 (Water shed r committees for in Loro and Ku Otwal formulat	r Kulu Egwang lu Mwoci in			.00	funds released late
Non Standard Outputs: Expenditure	N/A		N/A			
221002 Workshops and Sei	minars	10,000		1,622		16.2%
27001 Travel inland		5,000		212		4.2%
		,		0		0.0%
N	Wage Rec't: on Wage Rec't:		Wage Rec't:		Wage Rec't: Non Wage Rec't:	
	omestic Dev't:	15,000	Non Wage Rec't: Domestic Dev't:	1,834	Domestic Dev't:	0.0% 0.0%
D	Donor Dev't:	15,000	Domestic Dev 1: Donor Dev't:	0	Domestic Dev i. Donor Dev't:	0.0%
	Total	15,000	Total	1,834	Total	12.2%
Output: River Bank a			10000		10100	1212 / 0
Output. River Dank a	nu wenanu Kesu	Ji ation				
No. of Wetland Action Plans and regulations developed	1 (Wetlands Ac Olony Swamp o		2 (Wetland resou Kulu Ocol (Icem Ngai (Ngai) have sensitized on the community base management pla	e) and Kulu e been process of d wetland	200).00 N/A
Area (Ha) of Wetlands	4 (Hactres of O Restored and D	•	0 (N/A)	0.	.00	
	N/A		N/A			
Non Standard Outputs:	N/A		N/A			
demarcated and restored Non Standard Outputs: Expenditure 211103 Allowances	N/A	1,300	N/A	834		64.2%

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2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

8. Natural Reso 227001 Travel inland	ources				quantitative outp	uts
27001 Travel inland						
		4,837		1,834		37.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	7,337	Non Wage Rec't:	2,668 1	Non Wage Rec't:	36.4%
D	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,337	Total	2,668	Total	36.4%
Output: PRDP-Enviro	nmental Enforce	ment				
No. of environmental monitoring visits conducted	12 (Environmen visits conducted twelve Lower L Governments. the district supe environmental d	d in all the .ocal All projects ervised on	visits conducted Local Governme	in three Lower nts of Aleka All projects in vised on		8 N/A
Non Standard Outputs:	N/A		N/A			
Expenditure						
211103 Allowances		5,000		4,350		87.0%
221001 Advertising and Pu Relations	blic	2,000		70		3.5%
21002 Workshops and Ser	ninars	6,000		2,320		38.7%
221011 Printing, Stationer Photocopying and Binding	у,	4,000		1,265		31.6%
227004 Fuel, Lubricants ar	ıd Oils	3,717		1,995		53.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	40,717	Non Wage Rec't:	10,000 /	Non Wage Rec't:	24.6%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	40,717	Total	10,000	Total	24.6%

 Name : ______
 Sign & Stamp : ______

 Title : ______
 Date ______

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

INADEQUET FUNDING.

0

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	1- Monthly dep salary paid 2- Nine (9(pro under UWA in Myene and Mi counties 3- Nine (9) pro under UWA monitored 4- Three (3) m District Youth, Disability Cour conducted 5- Internationa Youth, Womer Disability Days commeomorate 6- Tyres and tu Departmental y purhased 7- Stationery an accessories purchased Allowance for	jects supporter Kamdini, nakulu sub- jects supporter eetings ffor Women and ncils I :Labpur, Chii , Elderlty and s d bes for rehicle nd computer	Youth, Women Councils condu d ALL DEPARTM STAFF SALAR THREE MONT d ld,	and Disabilit cted. MENTAL IES PAID FO	у		
district b worksho	district based	1					
	workshops and	seminars					
	paid 7- Utility (elect charges and fur paid						
Expenditure							
211101 General Staff Salari	es	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 o related costs	ther Bank	400		186		46.5%	
227001 Travel inland		12,793		7,120		55.7%	
227004 Fuel, Lubricants and	d Oils	3,000		2,361		78.7%	
	Wage Rec't:	152,186	Wage Rec't:	75,085	Wage Rec't:	49.3%	
Non	Wage Rec't:	14,538	Non Wage Rec't:	4,646	Non Wage Rec't:	32.0%	
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	46,499	Donor Dev't:	30,500	Donor Dev't:	65.6%	
	Total	213,223	Total	110,231	Total	51.7%	
Output: Probation and	Welfare Suppo	rt					
No. of children settled	40 (Children S	ettled)	18 (18 children settled)	peramanetly	4:	5.00 N/A	

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	DOVCC and SC facilitated at Dis county levels		two DOVCC cordir Meeting held. A OVC databased done	nd traing on	7		
Expenditure							
211103 Allowances		4,000		1,150		28.8%	
221009 Welfare and Enterta	inment	1,000		689		68.9%	
221011 Printing, Stationery, Photocopying and Binding		1,000		311		31.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	6,000	Non Wage Rec't:	2,150	Non Wage Rec't:	35.8%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	2,150	Total	35.8%	
Output: Community De	velopment Servi	ces (HLG)					
No. of Active Community Development Workers	0		0 (N/A)		0	N/A	
Non Standard Outputs:			N/A				
Expenditure							
321434 Conditional transfer community development	rs to	0		23,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	Wage Rec't:	i i i i i i i i i i i i i i i i i i i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Do	mestic Dev't:		Domestic Dev't:	23,000	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	23,000	Total	0.0%	

Mo sub 2-1 FA sub 3- cla: disi Acia Loi Otv Coi 4, F leai sub cou Dej	000 (1- FAL programmes conitored and supervised in 12 b-counties Incentives provided to 100 AL instructors in all the 12 b-counties Assorted materials for FAL asses procured. And stributed to Aber, Abok, caba, Aleka, Iceme, Kamdini, pro, Minakulu, Myene, Ngai, twal, Oyam Town ounci Proficiency test for FAL arners conducted in all the 12 b- punties 5- epartmental reports submitted 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 Counci) 	112.00	Not Applicable
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2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	ı Wage Rec't:	14,974	Non Wage Rec't:	6,147	Non Wage Rec't:	41.1%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,974	Total	6,147	Total	41.1%

Output: Gender Mainstreaming

0 inadequet funding

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

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

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

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Oyam Town Council)

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	Reasons for under / over Performance
			quantitative outputs	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Coun Abok, Acaba, A Kamdini, Loro, J Myene, Ngai, O Town Council)	eka, Iceme, Minakulu,	0 (N/A)		.00	IADEQUET FUNDING
Non Standard Outputs:	 Youth groups counties mobilis monitored Youth leaders skills at district headquarters Youth leaders meetings att dist headquarters conducted District Office stationery materi headquarters pro- 	ed and trained in li review rict e running als at distric	fe			
Expenditure						
211103 Allowances		1,053		689		65.4%
221011 Printing, Stationery Photocopying and Binding	у,	1,000		36		3.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	5,053	Non Wage Rec't:	725	Non Wage Rec't:	14.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,053	Total	725	Total	14.3%
Output: Support to Dis	sabled and the Ele	lerly				
No. of assisted aids supplied to disabled and elderly community	12 (Assorted ass supplied to PWI persons in Aber, Aleka, Iceme, K. Minakulu, Myer Ovam Town Cov	os and elderly Abok, Acab amdini, Loro e, Ngai, Otw	a, ,	GROUPS	16.	.67 INADEQUET FUNDING

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	 PWD groups in counties mobility monitored 2) PWD leaders business enterpuskills 3), Annual reviewith PWDs leaders with PWDs leaders 4) District Court office ruuning s 5) IGAs for 12 I all the sub-count supported 6) PWD IGA pr sub-counties ide verified 	all the sub- zed and trained on ise and life w meeting iders acil Disability upported PWD groups ir ties ojects in all the		ed and ined on	kills	
Expenditure						
211103 Allowances		2,500		7,847		313.9%
221011 Printing, Statione Photocopying and Bindin	•	1,400		281		20.1%
224006 Agricultural Supp	olies	26,146		6,416		24.5%
227001 Travel inland		1,300		824		63.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	32,066	Non Wage Rec't:	15,368	Non Wage Rec't:	47.9%
	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	32,066	Total	15,368	Total	47.9%
Output: Reprentation	n on Women's Cou	ncils				
No. of women councils supported	(Women Cound counties of Abe Aleka, Iceme, K Minakulu, Mye Otwal, and Oya Council support	r, Abok, Acaba amdini, Loro, ne, Ngai, um Town	4 (Women Coun a, counties of Aber Aleka,)		0 Da,	LOW FUNDING
Non Standard Outputs:	 Women grou counties mobiliz monitored. Women leade business entrepulife lskills Annual prog meeting for 24 w held . Women Coun office running s 	zed and ers trained on renuership and ress review women leaders nciat district	running supporte		ĭce	
Expenditure	-6-					
221011 Printing, Statione	e r y,	1,400		350		25.0%

2015/16 Quarter 2 Vote: 572 **Oyam District Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Photocopying and Binding 227001 Travel inland 1,153 175 15.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,053 Non Wage Rec't: 525 Non Wage Rec't: 10.4% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 5,053 525 Total Total Total 10.4% **Confirmation by Head of Department** Sign & Stamp : _ Name : 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 2 Vehicles operated and maintained, 2 motorcycles maintained, 2 motorcycles operated & maintained 3 operated & maintained 3 computers operated & computers operated & maintained. Small office maintained. equipments procured and 2. Planning office operational maintained. 3. LGMSD projects supervised 2. Planning office operational 4. Mentoring done at LLGs 3. LGMSD projects supervised Reports rpoduced and delivered 4. Mentoring done at LLGs to line ministries Reports rpoduced and delivered to line ministries Expenditure 211101 General Staff Salaries 39.729 15.859 39.9% 221009 Welfare and Entertainment 1,000 100.0% 1,000 221011 Printing, Stationery, 779 38.9% 2,000 Photocopying and Binding 221012 Small Office Equipment 0 224 N/A 227001 Travel inland 7,019 5,863 83.5% Wage Rec't: 39,729 Wage Rec't: 15,859 Wage Rec't: 39.9% Non Wage Rec't: 23,019 Non Wage Rec't: 7,865 Non Wage Rec't: 34.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% Total 62,747 Total 23,724 Total 37.8%

2015/16 Quarter 2 Vote: 572 **Oyam District Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning **Output: Project Formulation** 0 Not applicable Non Standard Outputs: Budget Conference organised, Budget Conference organised, Project Profiles developed Project Profiles developed Expenditure 221002 Workshops and Seminars 4,000 1,070 26.8% 1,500 221011 Printing, Stationery, 2,000 75.0% Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,000 Non Wage Rec't: 2,570 Non Wage Rec't: 42.8% 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 6,000 Total 2,570 Total 42.8% **Output: Development Planning** 0 late reciept of tools from the ministry Non Standard Outputs: Oyam District Annual **Biannual Budget Performance** Workplans, Budget and Reports Produced and quarterly Performance Reports submitted to relevant offices Produced and submitted to relevant offices Expenditure 2,000 1,770 211103 Allowances 88.5% 221011 Printing, Stationery, 4,000 368 9.2% Photocopying and Binding 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 8,000 Non Wage Rec't: 2,138 Non Wage Rec't: 26.7% 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 8,000 Total 2,138 Total 26.7% **Output: Operational Planning** 0 in adequet funding for these critical Non Standard Outputs: 2 queterly BFP, Quarterly Quartely and Annual Review activities affect meetings held, Performance financial performance reports performenceadversely contracts form B, Quarterly produced and submitted to the financial performance reports Ministry of Finance, Planning produced and submitted to the and Economic Development Ministry of Finance, Planning and Economic Development Expenditure 3,000 812 227001 Travel inland 27.1%

Vote: 572

2015/16 Quarter 2

local government

departments.

Cumulative Department Worknlan Performance

Oyam District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / a) Planned) for quantitative out		Reasons for under / over Performance
10. Planning							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Non Wage Rec't:	8,000	Non Wage Rec't:	812	Non Wage Rec't:	10.2%	
	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	8,000	Total	812	Total	10.2%	
Output: Monitoring	and Evaluation of	Sector plans					
					0	in	adequet funding
Non Standard Outputs:	Quartely PRDF PAF monitoring produced,		Quartely PRDP PAF monitoring second quarter p	reports for			
Expenditure							
211103 Allowances		6,000		5,915		98.6%	
221002 Workshops and S	Seminars	7,000		6,402		91.5%	
221011 Printing, Statione Photocopying and Bindin	ng	9,823		1,492		15.2%	
221012 Small Office Equ	•	500		176		35.2%	
221014 Bank Charges an related costs		400		437		109.3%	
222001 Telecommunicati	ons	989		622		62.9%	
227001 Travel inland	and Oila	39,000		11,257 510		28.9%	
227004 Fuel, Lubricants	ana Olis	4,600		510		11.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Von Wage Rec't:	59,718	Non Wage Rec't:		Non Wage Rec't:	44.9%	
	Domestic Dev't:	16,526	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	76,245	Total	26,811	Total	35.2%	
Confirmation b	oy Head of D	epartme	nt				
Name :				Sign &	Stamp :		
Title :				Date			
11. Internal A	udit						
Function: Internal Aud	it Services						
1. Higher LG Service	2.5						
Output: Managemen	t of Internal Audit	Office					
Non Standard Outputs:	Salary paid for four quarterly a produced, office operational	udit reports	f, two internal aud produced and su relevant authritic office of the inte	b mitted to es including	0	ar to w fa	sufficent funding ad inadequet staffs man all the auditr ork in both health cilities,schools and cal government

general

2015/16 Quarter 2

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative o	/	Reasons for under / over Performance
11. Internal A	udit						
Expenditure							
211101 General Staff Sa	laries	35,814		4,792		13.4	%
211103 Allowances		5,000		495		9.9	%
221011 Printing, Station Photocopying and Bindir	•	2,000		605		30.3	%
222001 Telecommunicat	ions	500		200		40.0	%
227004 Fuel, Lubricants	and Oils	0		500		N	'A
	Wage Rec't:	35,814	Wage Rec't:	4,792	Wage Rec't:	13.4	%
i	Non Wage Rec't:		Non Wage Rec't:	1,800	Non Wage Rec't:	18.0	%
	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	45,814	Total	6,592	Total	14.4	%
Output: Internal Au	dit						
No. of Internal Department Audits	4 (Four Interna Audit Reports I	-	2 (Two internal departmental audit reports produced)		50.00		over whelming work and inadequet
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Qu Audit Reports S	•	31/07/2016 (Qua Audit Reports So	•	:	#Error	facilitation to cover all the sub counties in time coupled with
Non Standard Outputs:	Twelve Sub Co Quarterly Audi Produced		Twenty subcoun report produced	ty internal			thin staffing in the department.
Expenditure							
227001 Travel inland		6,000		2,939		49.0	%
211103 Allowances		1,000		1,073		107.3	%
221011 Printing, Station Photocopying and Bindir		4,000		204		5.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	12,000	Non Wage Rec't:	4,216	Non Wage Rec't:	35.1	%
	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	12,000	Total	4,216	Total	35.1	%

Confirmation by Head of Department

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

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ïed	LCIV: Not Specifie	ed and a second s	630,400	340,773
Sector: Health				3,400	976
LG Function: Primary	Healthcare			3,400	976
-	care Services (HCIV-HCII-LI	LS)		3,400	976
LCII: Not Specified	nal transfers for PHC- Non was	70		3,400	976
Adigo H/c II	Adigo H/C II	Conditional Grant to	N/A	3,400	976
Augo II/e II	Adigo II/C II	PHC - development	N/A	5,400	770
			(Direct transfer)		
Sector: Water and	Environment			627,000	339,797
LG Function: Rural V	Vater Supply and Sanitation			627,000	339,797
Capital Purchases					
Output: Spring protect LCII: Not Specified				30,882 30,882	3,882 3,882
Item: 312104 Other Str	ructures			2.002	2 002
Retention for construction of spring by Omarari Farm Lto 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 LCII: Not Specified Item: 312104 Other Stu				94,218 94,218	0 0
Eight shallow wells constructed at various locations across the District		Conditional transfer for Rural Water	N/A	80,000	0
Retention for construction of shallo wells paid to Lale Group Ltd	w	Conditional transfer for Rural Water	N/A	14,218	0
Output: PRDP-Shallo LCII: Not Specified				50,000 50,000	67,594 67,594
Item: 312104 Other Str					
Five motorised shallo wells constructed at various locations acro the District.		Conditional transfer for Rural Water	Completed	50,000	67,594
Output: Borehole dril LCII: Not Specified Item: 312104 Other Stu	ling and rehabilitation			251,900 251,900	100,539 100,539

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	fied	LCIV: Not Specifie	ed	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 Borehold drilled at different location with	es	Conditional transfer for Rural Water	Completed	240,000	88,639
			(paid less retetion)		
Output: PRDP-Boreh LCII: Not Specified Item: 312104 Other St	nole drilling and rehabilitation			200,000 200,000	167,782 167,782
Ten Boreholes drilled and installed in vario locations across the District.		Not Specified	Completed	200,000	167,782

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Su	b-county	LCIV: Oyam Coun	nty	151,079	82,575
Sector: Works an	nd Transport			7,386	14,773
LG Function: Distri	ict, Urban and Community Access R	oads		7,386	14,773
Lower Local Service					
Output: Communit LCII: Akaka Parish	y Access Road Maintenance (LLS)			7,386 7,386	14,773 14,773
	tional transfers to Road Maintenance			7,380	14,775
Transfers to Aber S	Sub	Other Transfers from	N/A	7,386	14,773
county		Central Government			
			(Under procurement)		
Sector: Educatio	010		procurement)	133,493	50,352
	Primary and Primary Education			92,648	29,325
Lower Local Service				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,0_0
	chools Services UPE (LLS)			92,648	29,325
LCII: Adyegi Parish				20,125	5,977
Apala A Primary	tional transfers for Primary Education	Conditional Grant to	N/A	8,476	2,832
School		Primary Education		0,470	2,052
Adyegi Primary Scl	hool	Conditional Grant to Primary Education	N/A	11,649	3,145
		I Innary Education			
LCII: Akaka Parish				25,733	8,084
	tional transfers for Primary Education				
Alyec Primary Scho	bol	Conditional Grant to Primary Education	N/A	10,284	3,113
		I Innary Education			
Aber Primary Scho	ol	Conditional Grant to	N/A	15,449	4,971
		Primary Education			
LCII: Atura Parish				16,207	5,421
	tional transfers for Primary Education	l		10,207	5,121
Atura Primary Sch	ool	Conditional Grant to	N/A	10,197	2,770
		Primary Education			
Acuta Primary Sch	ool	Conditional Grant to	N/A	6,010	2,650
ficula i filling ben		Primary Salaries	1011	0,010	2,000
LCII: Wirao Parish	tional transfers for Primary Education			30,583	9,843
Oyoe Primary Scho	-	Conditional Grant to	N/A	11,278	3,532
Syver minury Senio		Primary Education	14/11	11,270	5,552
Ayomapwono Prim School	ary	Conditional Grant to Primary Education	N/A	10,142	3,550
School		i innary Education			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub	o-county	LCIV: Oyam Cour	ıty	151,079	82,575
Fr. Oryyang Mem. School		Conditional Grant to Primary Education	N/A	9,163	2,761
LG Function: Second	-			40,845	21,028
Lower Local Services				40.045	a 1 0 a 0
LCII: Akaka Parish	Capitation(USE)(LLS)			40,845 40,845	21,028 21,028
	onal transfers for Secondary School	ls		40,045	21,020
Abdalla Anyuru Memorial College	, ,	Conditional Grant to Secondary Education	N/A	40,845	21,028
Sector: Health		-		10,200	17,451
LG Function: Prima	ry Healthcare			10,200	17,451
Lower Local Services				10,200	17,431
Output: Basic Healt LCII: Adyegi	hcare Services (HCIV-HCII-LLS) onal transfers for PHC- Non wage			10,200 3,400	1 7,451 976
Adyegi H/C II	Adyegi H/C II	Conditional Grant to	N/A	3,400	976
nuyegi ii/e ii		PHC - development	14/14	5,400	270
			(Direct transfer)		
LCII: Adyegi Parish Item: 242003 Other				0	3,034
Adyegi H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
LCII: Akaka Parish Item: 242003 Other				3,400	4,163
Aber H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
	onal 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 Item: 242003 Other				3,400	9,277
Atura H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
Item: 263313 Conditi Atura H/C II	onal transfers for PHC- Non wage Atura H/C II	Conditional Grant to PHC - development	N/A	3,400	6,243
		The development	(Direct transfer)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Su	ib-county	LCIV: Oyam Cou	nty	143,067	92,178
Sector: Works a	and Transport			84,496	6,607
LG Function: Distr	ict, Urban and Community Access H	Roads		84,496	6,607
Lower Local Service					
-	ty Access Road Maintenance (LLS)			3,303	6,607
LCII: Ajerijeri Paris	sh itional transfers to Road Maintenance			3,303	6,607
Transfers to Abok		Other Transfers from	N/A	2 202	6 607
county	Sub	Central Government	N/A	3,303	6,607
county			(Under procurement)		
Output: PRDP-Dis	trict and Community Access Road	Maintenance	r	81,193	0
LCII: Itubara Parish	-			81,193	0
Item: 321412 Condi	tional transfers to Road Maintenance				
Grading and swam	ıp	Roads Rehabilitation	N/A	81,193	0
improvement of Akwanyogen - Itub	para	Grant			
Sector: Education	on			55,172	14,133
LG Function: Pre-l	Primary and Primary Education			55,172	14,133
Capital Purchases					
Output: Latrine co	nstruction and rehabilitation			2,465	1,999
LCII: Ariba Parish				2,465	1,999
	Residential buildings (Depreciation)				4 0 0 0
Retention to Ngai (Investments Ltd fo		District Equalisation Grant	Completed	2,465	1,999
Construction of La		Orant			
at Ariba Primary					
Schools Paid					
Output: Provision	of furniture to primary schools			6,000	0
LCII: Ajerijeri Paris				6,000	0
Item: 231006 Furnit	ture and fittings (Depreciation)				
Procurement of		District Equalisation	N/A	6,000	0
furniture to Ototor Primary School	ng	Grant			
Output: PRDP-Pro	ovision of furniture to primary scho	ols		8,120	0
LCII: Itubara Parish	L			8,120	0
Item: 231006 Furnit	ture and fittings (Depreciation)				
Supply of 54 three		Conditional Grant to	N/A	8,120	0
seater desks to Itub Primary School	bara	SFG			
Lower Local Service				30 5 07	10.101
	chools Services UPE (LLS)			38,586	12,134
LCII: Ajerijeri Paris Item: 263311 Condi	n itional transfers for Primary Education	n		7,285	2,293
10111. 203311 Collui	nonai iransiers ior i finiary Educatio	11			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Su	b-county	LCIV: Oyam Coun	ty	143,067	92,178
Ototong Primary Sc	•	Conditional Grant to Primary Education	N/A	7,285	2,293
LCII: Ariba Parish Item: 263311 Condit	ional transfers for Primary Educatior			6,054	1,910
Ariba Primary Scho	•	Conditional Grant to Primary Education	N/A	6,054	1,910
LCII: Bar Parish Item: 263311 Condit	ional transfers for Primary Educatior	1		13,125	4,106
Abok Primary Scho	•	Conditional Grant to Primary Education	N/A	13,125	4,106
LCII: Barrio Parish Item: 263311 Condit	ional transfers for Primary Educatior	1		12,123	3,826
Itubara Primary Scl		Conditional Grant to Primary Education	N/A	4,957	1,570
Barrio Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,166	2,256
Sector: Health				3,400	71,438
LG Function: Prima	ary Healthcare			3,400	71,438
Capital Purchases					
-	f houses construction and rehabilit	ation		0	67,275
LCII: Ariba Parish Item: 231002 Resider	ntial buildings (Depreciation)			0	67,275
Construction of staf house at KamdiniH/	f	Conditional Grant to PHC - development	N/A	0	67,275
Lower Local Services	\$				
	thcare 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
			(Drugs supplied- NMS)		
	ional 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)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Su	b-county	LCIV: Oyam Cour	nty	200,204	50,375
Sector: Works and	d Transport			5,634	11,268
LG Function: District	t, Urban and Community Access I	Roads		5,634	11,268
Lower Local Services					
	Access Road Maintenance (LLS))		5,634	11,268
LCII: Abanya Parish				5,634	11,268
Transfers to Acaba S	onal transfers to Road Maintenance	Other Transfers from	N/A	5,634	11,268
county	ub	Central Government	IN/A	5,054	11,208
			(Under		
			procurement)		
Sector: Education	l de la companya de l			168,770	19,686
LG Function: Pre-Pri	imary and Primary Education			168,770	19,686
Capital Purchases					
-	room construction and rehabilita	ntion		98,300	0
LCII: Ogwangapur Pa				98,300	0
Construction of a thr	sidential buildings (Depreciation)			08 200	0
classroom block at	ee	Conditional Grant to SFG	Completed	98,300	0
Ogwangapur Primar	У	51 0			
School	-				
Output: PRDP-Provision of furniture to primary schools				8,120	0
LCII: Ogwangapur Pa				8,120	0
	e and fittings (Depreciation)		27/4	0.100	0
Supply of 54 three seater desks to		Conditional Grant to SFG	N/A	8,120	0
Ogwangapur Primar	У	51 0			
School Ogwangapur	-				
Lower Local Services					
	ools Services UPE (LLS)			62,350	19,686
LCII: Anyeke Parish	onal transfers for Primary Educatio	n		6,953	1,908
Lelaolok Primary	Shar transfers for Finnary Educatio	Conditional Grant to	N/A	6,953	1,908
School		Primary Education	IV/A	0,755	1,700
		ý			
LCII: Atekober Parish				22,312	8,554
Item: 263311 Condition	onal transfers for Primary Educatio	n			
Atipe Primary Schoo	1	Conditional Grant to Primary Education	N/A	2,881	2,310
Acaba Primary Scho	al	Conditional Grant to	N/A	13,930	4,206
Avaba i filliaty SCIIO	01	Primary Education	IN/A	15,950	4,200
Obot Primary School	l	Conditional Grant to	N/A	5,501	2,038
		Primary Education			
LCII: Dogapio Parish					2,160

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-	county	LCIV: Oyam Cour	nty	200,204	50,375
Item: 263311 Conditiona	al transfers for Primary Education	1			
Dogapio Primary School		Conditional Grant to Primary Education	N/A	8,903	2,160
LCII: Obangangeo Parisi Item: 263311 Conditiona	h al transfers for Primary Educatior	1		17,111	4,860
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 Paris Item: 263311 Conditiona	h al transfers for Primary Educatior	1		7,072	2,204
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
Capital Purchases Output: Other Capital LCII: Abanya Parish				19,000 5,000	11,000 0
Item: 231007 Other Fixe	d Assets (Depreciation) Abanya H/C II		NT/ A	5 000	0
Renovation & facelifting of Abanya H/C II	Adanya H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Dogapio Parish Item: 231007 Other Fixe	d Assets (Depreciation)			14,000	11,000
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
Lower Local Services Output: Basic Healthca LCII: Dogapio Parish Item: 242003 Other	re Services (HCIV-HCII-LLS)			6,800 0	8,421 3,034
Atipe H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
LCII: Dokapio Parish			11110/	3,400	1,223
Item: 263313 Conditiona Atipe H/C II	al transfers for PHC- Non wage Atipe H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
			(Direct transfer)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		LCIV: Oyam Cou	nty	200,204	50,375
LCII: Obangangeo Pa Item: 242003 Other	rish			3,400	4,163
Alao H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
Item: 263313 Conditi	onal 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)		

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Su	ub-county	LCIV: Oyam Cour	nty	184,900	44,431
Sector: Works a		oads	-	5,198 5,198	10,396 10,396
LCII: Aleka Parish	25 by Access Road Maintenance (LLS) tional transfers to Road Maintenance			5,198 5,198	10,396 10,396
Transfers to Aleka county		Other Transfers from Central Government	N/A (Under	5,198	10,396
			procurement)		
Sector: Education	on			77,302	29,778
LG Function: Pre-I Capital Purchases	Primary and Primary Education			77,302	29,778
Output: Classroom LCII: Aleka Parish	construction and rehabilitation			6,000 6,000	6,000 6,000
Retention for construction of a 3 classroom block at Aleka Primary Sch Paid		LGMSD (Former LGDP)	Completed	6,000	6,000
LCII: Alibi Parish	nstruction and rehabilitation Residential buildings (Depreciation)			2,036 2,036	2,036 2,036
Retention to OBN General Enterprise (U) Ltd for Construction of La at Anget Primary Schools Paid	25	District Equalisation Grant	Completed	2,036	2,036
LCII: Alibi Parish	of furniture to primary schools			6,000 6,000	0 0
Item: 231006 Furnit Procurement of furniture to Alibi Primary School	ure and fittings (Depreciation)	District Equalisation Grant	N/A	6,000	0
LCII: Abela Parish	es chools Services UPE (LLS) tional transfers for Primary Education			63,266 11,933	21,742 4,155
Abela Primary Sch	-	Conditional Grant to Primary Education	N/A	11,933	4,155
LCII: Ajul Parish Item: 263311 Condi	tional transfers for Primary Education	ı		16,811	5,391

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-c	county	LCIV: Oyam Cour	nty	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	al 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 Conditions	al 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 I	Healthcare			102,400	4,258
Capital Purchases Output: Vehicles & Oth LCII: Abela Parish Item: 231004 Transport of	ner Transport Equipment			18,000 18,000	0 0
purchase of Yahama AG 100 motor cycle	Ariba Health Centre II	Conditional Grant to PHC - development	N/A	18,000	0
LCII: Abela Parish	uses construction and rehabilit: l buildings (Depreciation)	ation		81,000 81,000	0 0
Construction of staff house at Abela HC II	oundings (Depreciation)	Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i> Output: Basic Healthca LCII: Abela Parish Item: 242003 Other	re Services (HCIV-HCII-LLS)			3,400 3,400	4,258 4,258
Abela H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied-		
Item: 263313 Conditions	al transfers for PHC- Non wage		NMS)		

Item: 263313 Conditional transfers for PHC- Non wage

2015/16 Quarter 2

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

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Su	ıb-county	LCIV: Oyam Cou	nty	452,431	201,495
Sector: Works an	nd Transport			46,901	17,802
LG Function: Distri	ct, Urban and Community Access	Roads		46,901	17,802
LCII: Aungu Parish	s y Access Road Maintenance (LLS) ional transfers to Road Maintenance			8,901 8,901	17,802 17,802
Transfers to Iceme S county		Other Transfers from Central Government	N/A (Under	8,901	17,802
			procurement)		
LCII: Orupu Parish	ads Maintainence (URF)	topopo workshops	•	38,000 38,000	0 0
Grading and swamp improvement of Akwangi - Obari - Imato		Other Transfers from Central Government	N/A	38,000	0
Sector: Educatio	n			379,501	164,551
	rimary and Primary Education			327,718	123,978
<i>Capital Purchases</i> Output: Classroom LCII: Orupu Parish	construction and rehabilitation			84,910 84,910	83,493 83,493
Construction of a th classroom block at Angweta Primary School	esidential buildings (Depreciation) aree	Conditional Grant to SFG	Completed	84,910	83,493
School			(paid awaitingretenti)		
LCII: Awio Parish	ssroom construction and rehabilita	ation		98,500 98,500	0 0
Construction of a th classroom block at Awio Primary Scho	iree	Conditional Grant to SFG	Completed	98,500	0
LCII: Orupu Parish	nstruction and rehabilitation esidential buildings (Depreciation)			1,999 1,999	2,465 2,465
Retention to Oyam Guest House Ltd for Construction of Lat at Agobadong Prim Schools Paid	r rine	District Equalisation Grant	Completed	1,999	2,465
LCII: Orupu Parish	of furniture to primary schools			14,500 14,500	0 0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub- Procurement of furniture to Angweta Primary School	county	<i>LCIV: Oyam Count</i> District Equalisation Grant	ty N/A	452,431 8,500	201,495 0
Procurement of furniture to Agobadonş Primary School	5	District Equalisation Grant	N/A	6,000	0
LCII: Awio Parish	on of furniture to primary schoo and fittings (Depreciation)	bls		8,120 8,120	0 0
Supply of 54 three seater desks to Awio Primary School		Conditional Grant to SFG	N/A	8,120	0
Lower Local Services Output: Primary Schoo LCII: Aloni Parish Item: 263311 Conditiona	ols Services UPE (LLS) al transfers for Primary Education			119,689 15,414	38,019 5,031
Aloni Primary School	,	Conditional Grant to Primary Education	N/A	8,650	2,736
Angom Primary School	I	Conditional Grant to Primary Education	N/A	6,764	2,295
LCII: Aungu Parish Item: 263311 Conditiona	al transfers for Primary Education	L		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	I	Conditional Grant to Primary Education	N/A	8,958	3,064
LCII: Awio Parish Item: 263311 Conditiona	al transfers for Primary Education	ı		31,956	9,952

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Su	ıb-countv	LCIV: Oyam Count	ty	452,431	201,495
Akotcwe Primary School		Conditional Grant to Primary Education	N/A	4,617	1,464
Awio Primary Scho	ol	Conditional Grant to Primary Education	N/A	7,648	2,222
Iceme Primary Scho	ool	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				9,179	2,641
Teapena Primary School	ional transfers for Primary Education	Conditional Grant to Primary Education	N/A	9,179	2,641
LCII: Orupu Parish Item: 263311 Condit	ional transfers for Primary Education	1		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	y	Conditional Grant to Primary Education	N/A	7,332	2,153
LG Function: Secon				51,783	40,573
LCII: Omolo Parish	Capitation(USE)(LLS)	-		51,783 51,783	40,573 40,573
Iceme Girls Seconda School	ional transfers for Secondary School ary	Conditional Grant to Secondary Education	N/A	51,783	40,573
Sector: Health				26,029	19,142
LG Function: Prima	ary Healthcare			26,029	19,142
Capital Purchases Output: Other Capi				5,000	0
LCII: Aloni Parish				5,000	0
Item: 231007 Other I Renovation & facelifting of Aloni I II	Fixed Assets (Depreciation) Aloni H/C II H/c	Conditional Grant to PHC - development	N/A	5,000	0
Lower Local Service. Output: NGO Basic LCII: Awio Parish	s Healthcare Services (LLS)			10,829 10,829	6,958 6,958

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sul	b-county	LCIV: Oyam Cou	nty	452,431	201,495
Item: 263313 Condition	onal transfers for PHC- Non wage				
Iceme Health Centre	ш	Conditional Grant to PHC- Non wage	N/A	10,829	6,958
Output: Basic Health LCII: Aloni Parish	ncare Services (HCIV-HCII-LLS	8)		10,200 3,400	12,184 976
Item: 263313 Condition	onal 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 Item: 242003 Other				3,400	7,197
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 Condition	onal 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 Item: 263313 Conditio	onal transfers for PHC- Non wage			3,400	976
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 Item: 242003 Other			. ,	0	3,034
Akwangi H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		

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Output: District Roads Maintainence (URF) 15,000 0 LCII: Kandini Parish 15,000 0 Item: 321423 Conditional transfers to feeder roads maintenance workshops N/A 15,000 0 Grading of Aper S/C - Maintainence (URF) Other Transfers from Central Government N/A 15,000 0 Sector: Education Central Government N/A 15,000 0 Sector: Education 274,809 149,623 38,152 Capital Purchases 91,584 38,152 38,152 Capital Purchases 7,270 7,270 7,270 Ice:: 321002 Residential buildings (Depreciation) 7,270 7,270 7,270 Retention for teachers' Conditional Grant to SFG 7,270 7,270 Ice:: 230311 Conditional transfers for Primary Education N/A 6,109 2,832 Amati Primary School Conditional Grant to Primary Education N/A 6,019 2,832 Amati Primary School Conditional Grant to Primary Education N/A 6,977 3,060 Nora Primary School Conditional Grant to Primary Education N/A 9,439 3,518 LCII: Ka	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District, Urban and Community Access Roads 22,087 14,174 Lower Local Services 7,087 14,174 Uctus: Community Access Road Maintenance (LLS) 7,087 14,174 Ictus: Standini Parish 7,087 14,174 Bue: S21412 Conditional transfers to Road Maintenance N/A 7,087 14,174 Central Government N/A 7,087 14,174 Output: Community Access Road Maintenance N/A 7,087 14,174 Sub county Central Government N/A 7,087 14,174 Output: District Roads Maintainence (URF) 15,000 0 0 15,000 0 Item: 32142 Conditional transfers to feeder roads maintenance workshops Grading of Aber SVC - Other Transfers from N/A 15,000 0 Rector: Education Central Government N/A 15,000 0 Sector: Education 274,809 149,623 38,152 Capital Purchases 91,584 38,152 Capital Purchases 91,584 38,152 Capital Purchases 2,270 7,270 Datoal Caceterer Conditional Grant to	LCIII: Kamdin	i Sub-county	LCIV: Oyam Cou	nty	676,240	354,910
Lower Local Services 7,087 14,174 Output: Community Access Road Maintenance (LLS) 7,087 14,174 Itcl: Kamdini Parish 7,087 14,174 Itcl: Kamdini Parish 7,087 14,174 Sub county Other Transfers to Road Maintenance N/A 7,087 14,174 Transfers to Kamdini Other Transfers from Central Government N/A 7,087 14,174 Output: District Roads Maintainence (URF) Item: 2012 15,000 0 0 Ice:: Kamdini Parish 15,000 0 0 0 0 Ice:: Kamdini Parish 15,000 0 <th>Sector: Works a</th> <th>and Transport</th> <th></th> <th></th> <th>22,087</th> <th>14,174</th>	Sector: Works a	and Transport			22,087	14,174
Output: Community Access Road Maintenance (LLS) 7,087 14,174 LCII: Kandini Parish 7,087 14,174 Item: 321412 Conditional transfers to Road Maintenance N/A 7,087 14,174 Transfers to Kamdini Other Transfers from Central Government N/A 7,087 14,174 Sub comty (Under procurement) (Under procurement) (Under procurement) 0 Output: District Roads Maintainence (URF) 15,000 0 0 LCII: Kandini Parish 15,000 0 0 Barder 15,000 0 0 Sector: Education 91,584 38,152 Capital Purchases 91,584 38,152 Output: PP-Teacher house construction and rehabilitation 7,270 7,270 ICII: Kandini Parish 7,270 7,270 Item: 263310 Conditional transfers for Primary Education 7,270 7,270 LCII: Kandini Parish 23,259 9,409 Item: 263311 Conditional transfers for Primary Education N/A 6,109 2,832 LCII: Kandini Parish 23,259 9,409 2,525 9,409 Item: 263311 Condi	LG Function: Distr	ict, Urban and Community Access K	Roads		22,087	14,174
LCIE: Kandini Parish 7,087 14,174 Item: 321412 Conditional transfers to Road Maintenance Other Transfers from Central Government N/A 7,087 14,174 Transfers to Kandini Other Transfers from Central Government N/A 7,087 14,174 Sub county Central Government Under procurement) Under procurement) 00 Output: District Roads Maintainence (URF) 5,000 0 0 LCIE: Kandini Parish 15,000 0 Item: 321423 Conditional transfers to feeder roads maintenance workshops N/A 15,000 0 Grading of Aber S/C - Other Transfers from Kandini - Gulu 15,000 0 Baarder 21,584 38,152 38,152 Capital Parchases 21,584 38,152 38,152 Output: PRDP-Teacher house construction and rehabilitation 7,270 7,270 7,270 Item: 23020 Residential buildings (Depreciation) 7,270 7,270 7,270 Retention for teachers' Conditional Grant to Completed 7,7,76 3,060 Duput: Primary School Conditional Grant to Primary Education N/A 6,109 2,832						
Item: 321412 Conditional transfers to Road Maintenance Transfers to Kamdini Sub county Cutral Government Output: District Roads Maintainence (URF) LCI: Kandini Parish IS,000 Cutral Government	-	-				,
Transfers to Kamdini Sub connyOther Transfers from Central GovernmentN/A7,08714,174Sub connyImage: Central GovernmentImage: Central GovernmentImage: Central GovernmentImage: Central GovernmentOutput: District Roads Maintainence (URF) Lett: Kamdini Parish BearderImage: Central GovernmentImage: Central GovernmentImage: Central GovernmentSector: Education BoarderCentral GovernmentN/A15,000Image: Central GovernmentSector: Education Capital Parkhars274,809149,623LG Function: Pre-Prinary and Primary Education Capital Parkhars7,2707,270Capital Parkhars7,2707,270Capital Parkhars7,2707,270Capital Parkhars7,2707,270Capital Parkhars7,2707,270Curver Local ServicesConditional Grant to Primary EducationN/A6,109LCII: Juma parish Item: 23002 Services UPE (LLS) LCII: Juma parishSectorN/A6,109Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518CLII: Kandini Parish 					/,08/	14,174
Sub countyCentral Government(Under procurement)Ontput: District Roads Maintainence (URF)15,0000LCII: Kandini Parish15,0000Item: 321423 Conditional transfers to feeder roads maintenance workshopsN/A15,0000Grading of Aber S/C - Kandini - GuluOther Transfers from Central GovernmentN/A15,0000BoarderCentral GovernmentN/A15,0000Sector: Education LCI: Kandini Parish7,2707,270ICF Function: Pre-Primary and Primary Education7,2707,270Capital Purchases7,2707,270Output: PRDP-Teacher house construction and rehabilitation LCI: Kandini Parish7,2707,270Item: 23102 Residential buildings (Depreciation) Retention for teachers'Conditional Grant to SFG07,270Lower Local ServicesSerder23,2599,409Lem: 263311 Conditional transfers for Primary Education Primary EducationN/A6,1092,832Anati Primary SchoolConditional Grant to Primary EducationN/A6,1092,832LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3152,547Kandini P				N/A	7.087	14.174
Output: District Roads Maintainence (URF)15,0000CII: Kamdini Parish15,0000Item: 321423 Conditional transfers to feeder roads maintenance workshopsN/A15,0000Grading of Aber S/C - BoarderOther Transfers from Central GovernmentN/A15,0000Sector: Education274,809149,62338,152LG Function: Pre-Primary and Primary Education91,58438,152Capital Purchases91,58438,152Capital Purchases7,2707,270Dutput: PENP-Teacher house construction and rehabilitation7,2707,270Item: 231002 Residential buildings (Depreciation)Conditional Grant to SFGCompleted7,270Retention for teachers' bouse at Amati P/sSFG84,31430,882COLI: Juma parish Item: 23311 Conditional transfers for Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3856,977Item: 263311 Conditional transfers for Primary EducationN/A9,4294,429Amati Primary SchoolConditional Gr	Sub county		Central Government		.,	, .
Output: District Roads Maintainence (URF)15,0000LCII: Kandini Parish15,0000Item: 321423 Conditional transfers to feeder roads maintenance workshops15,0000Grading of Aber S/C - RoarderOther Transfers from Central GovernmentN/A15,0000Boarder274,809149,623Sector: Education Capital Purchases274,809149,623Output: PRDP-Teacher house construction and rehabilitation LCII: Kamdini Parish Item: 23102 Residential buildings (Depreciation) Retention for teachers' SFG7,2707,270Retention for teachers' Nouse at Amati P/sConditional Grant to Primary EducationCompleted7,2707,270Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Iuma parish Item: 2302311 Conditional transfers for Primary EducationN/A9,3843,518Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518Amati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amati Primary SchoolConditional Grant to				· · · · · · · · · · · · · · · · · · ·		
LCII: Kamdini Parish15,0000Item: 321423 Conditional transfers to feeder roads maintenance workshopsN/A15,0000Grading of Aber S/C - BaarderOther Transfers from Central GovernmentN/A15,0000Sector: Education274,809149,623LG Function: Pre-Primary and Primary Education91,58438,152Capital Purchases91,58438,152Capital Purchases7,2707,270Durput: PRDP-Teacher house construction and rehabilitation7,2707,270Item: 231002 Residential buildings (Depreciation)7,2707,270Retention for teachers'Conditional Grant to SFGCompleted7,270Lower Local Services23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Anati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kandini Parish23,9856,9771Item: 263311 Conditional transfers for Primary EducationN/A14,2694,429Nora Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Anati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Anati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429SchoolPrimary EducationN/A14,2694,429	Output: District Ro	oads Maintainence (URF)		r	15,000	0
Grading of Aber S/C - Kamdini - Gulu BoarderOther Transfers from Central GovernmentN/A15,0000Sector: Education Capital Purchases274,809149,623Output: PRDP-Teacher house construction and rehabilitation Capital Purchases91,58438,152Output: PRDP-Teacher house construction and rehabilitation Item: 231002 Residential buildings (Depreciation) Retention for teachers' Nouse at Amati P/s7,2707,270Retention for teachers' Lower Local ServicesConditional Grant to Primary School Services UPE (LLS) Lem: 23102 Residential transfers for Primary Education84,31430,882Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional transfers for Primary EducationN/A9,3843,518LCII: Kandini Parish Item: 263311 Conditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	LCII: Kamdini Paris	sh				0
Kamdini - Gulu BoarderCentral GovernmentSector: Education274,809149,623LG Function: Pre-Primary and Primary Education91,58438,152Capital Purchases91,58438,152Output: PRDP-Teacher house construction and rehabilitation7,2707,270Item: 231002 Residential buildings (Depreciation)7,2707,270Retention for teachers'Conditional Grant to SFGCompleted7,270Output: Primary Schools Services UPE (LLS)84,31430,882LCII: Juma parish23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kandini Parish23,9856,97712,995Ice: SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A14,2694,429SchoolConditional Grant to Primary EducationN/A14,2694,429			-			
Boarder 274,809 149,623 Sector: Education 91,584 38,152 Capital Purchases 91,584 38,152 Capital Purchases 91,584 38,152 Capital Purchases 91,584 38,152 Capital Purchases 7,270 7,270 Dutput: PRDP-Teacher house construction and rehabilitation 7,270 7,270 Icm: 231002 Residential buildings (Depreciation) 7,270 7,270 Retention for teachers' Conditional Grant to Completed 7,270 house at Amati P/s SFG 84,314 30,882 LCII: Juma parish 23,259 9,409 149,623 Item: 263311 Conditional transfers for Primary Education N/A 6,109 2,832 Amati Primary School Conditional Grant to Primary Education N/A 6,109 2,832 Nora Primary School Conditional Grant to Primary Education N/A 9,384 3,518 LCII: Kamdini Parish 23,985 6,977 149 23,985 6,977 Item: 263311 Conditional transfers for Primary Education N/A 9,439 4,429 4,429		/C -		N/A	15,000	0
LG Function: Pre-Primary and Primary Education 91,584 38,152 Capital Purchases 7,270 7,270 Output: PRDP-Teacher house construction and rehabilitation 7,270 7,270 LCII: Kamdini Parish 7,270 7,270 Item: 231002 Residential buildings (Depreciation) Conditional Grant to Completed 7,270 7,270 Retention for teachers' Conditional Grant to Completed 7,270 7,270 house at Amati P/s SFG SFG Status 30,882 LOUPUt: Primary Schools Services UPE (LLS) 84,314 30,882 23,259 9,409 Item: 263311 Conditional transfers for Primary Education N/A 6,109 2,832 Apala B Primary School Conditional Grant to N/A 6,109 2,832 Amati Primary School Conditional Grant to N/A 9,384 3,518 LCII: Kamdini Parish 23,985 6,977 14,269 4,429 Kamdini Primary School Conditional Grant to N/A 14,269 4,429 School Primary Education N/A 9,715 2,547 Primary School <t< td=""><td>Boarder</td><td></td><td>Central Government</td><td></td><td></td><td></td></t<>	Boarder		Central Government			
Capital PurchasesOutput: PRDP-Teacher house construction and rehabilitation7,2707,270LCII: Kandini Parish7,2707,270Item: 231002 Residential buildings (Depreciation)Conditional Grant to SFGCompleted7,2707,270Retention for teachers' house at Amati P/sConditional Grant to SFGCompleted7,2707,270Lower Local Services Output: Primary Schools Services UPE (LLS)84,31430,882 23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	Sector: Education	on			274,809	149,623
Output: PRDP-Teacher house construction and rehabilitation7,2707,270LCII: Kandini Parish7,2707,270Item: 231002 Residential buildings (Depreciation)Conditional Grant to SFGCompleted7,270Nouse at Amati P/sSFGSFG84,31430,882LOWer Local ServicesUPE (LLS)84,31423,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish23,9856,97714,2694,429Item: 263311 Conditional transfers for Primary EducationN/A14,2694,429Amati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	LG Function: Pre-l	Primary and Primary Education			91,584	38,152
LCII: Kamdini Parish7,2707,270Item: 231002 Residential buildings (Depreciation)Conditional Grant to SFGCompleted7,270Retention for teachers' house at Amati P/sConditional Grant to SFGCompleted7,270Lower Local ServicesSFG84,314 23,25930,882 23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,109 Primary Education2,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A9,3843,518Amati Primary SchoolConditional Grant to Primary EducationN/A9,3843,518Amati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	Capital Purchases					
Item: 231002 Residential buildings (Depreciation)Retention for teachers' house at Amati P/sConditional Grant to SFGCompleted7,2707,270Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Juma parish Item: 263311 Conditional transfers for Primary Education84,314 23,25930,882 23,2599,409Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A9,3843,518Amati Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	-		ilitation			
Retention for teachers' house at Amati P/sConditional Grant to SFGCompleted7,2707,270Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Juma parish Item: 263311 Conditional transfers for Primary Education84,314 23,25930,882 23,2599,409Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A9,3856,977Amaji Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547					7,270	7,270
house at Amati P/sSFGLower Local Services84,31430,882Output: Primary Schools Services UPE (LLS)84,31430,882LCII: Juma parish23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547			Conditional Grant to	Completed	7 270	7 270
Output: Primary Schools Services UPE (LLS)84,31430,882LCII: Juma parish23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Apala B Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547				compieted	,,_, 0	.,
LCII: Juma parish23,2599,409Item: 263311 Conditional transfers for Primary EducationN/A6,1092,832Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary Education23,9856,977Kamdini Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547						
Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationZ3,9856,977Kamdini Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A14,269Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547		chools Services UPE (LLS)				,
Apala B Primary SchoolConditional Grant to Primary EducationN/A6,1092,832Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary EducationZ3,9856,977Kamdini Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	-	tional transfers for Primary Education	n		23,259	9,409
Amati Primary SchoolConditional Grant to Primary EducationN/A7,7663,060Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish Item: 263311 Conditional transfers for Primary Education23,9856,977Kamdini Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547		-		N/A	6.109	2.832
Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish23,9856,977Item: 263311 Conditional transfers for Primary Education23,9856,977Kamdini PrimaryConditional Grant to Primary EducationN/A14,269Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	p				0,107	2,002
Nora Primary SchoolConditional Grant to Primary EducationN/A9,3843,518LCII: Kamdini Parish23,9856,977Item: 263311 Conditional transfers for Primary Education23,9856,977Kamdini Primary SchoolConditional Grant to Primary EducationN/A14,269Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	Amati Primary Sch	100l		N/A	7,766	3,060
Primary EducationLCII: Kamdini Parish23,985Item: 263311 Conditional transfers for Primary Education23,985Kamdini Primary SchoolConditional Grant to Primary EducationN/AAmaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547			Primary Education			
Primary EducationLCII: Kamdini Parish23,985Item: 263311 Conditional transfers for Primary Education23,985Kamdini Primary SchoolConditional Grant to Primary EducationN/AAmaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	Nora Primary Scho	ool	Conditional Grant to	N/A	9.384	3.518
Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	itoru i illinui y bent			1011	,,	0,010
Kamdini Primary SchoolConditional Grant to Primary EducationN/A14,2694,429Amaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547	LCII: Kamdini Paris	sh			23,985	6,977
SchoolPrimary EducationAmaji Primary SchoolConditional Grant to Primary EducationN/A9,7152,547		tional transfers for Primary Education				
Primary Education	•			N/A	14,269	4,429
	Amaji Primary Sch	100l		N/A	9,715	2,547
LCII: Ocini Parish 16,874 5,788			Primary Education			
	LCII: Ocini Parish				16,874	5,788

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Su Item: 263311 Conditiona	Ib-county al transfers for Primary Education	LCIV: Oyam Coun	nty	676,240	354,910
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 Item: 263311 Condition:	al transfers for Primary Education	1		8,777	4,664
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 Item: 263311 Condition:	al transfers for Primary Education	1		11,420	4,045
Zambia Primary Schoo		Conditional Grant to Primary Education	N/A	11,420	4,045
LG Function: Secondar	y Education			183,225	111,471
Lower Local Services Output: Secondary Cap LCII: Ocini Parish				183,225 183,225	111,471 111,471
Atapara Secondary School	ll transfers for Secondary School	s Conditional Grant to Secondary Education	N/A	183,225	111,471
Sector: Health				361,707	191,113
LG Function: Primary I Capital Purchases	Healthcare			361,707	191,113
Output: Other Capital LCII: Kamdini Parish Item: 231007 Other Fixe	d Assets (Depreciation)			19,000 5,000	11,000 0
	Kamdini H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Zambia Parish Item: 231007 Other Fixe	d Assets (Depreciation)			14,000	11,000
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
Lower Local Services Output: NGO Hospital LCII: Kamdini Parish Page 139	Services (LLS.)			339,307 339,307	175,856 175,856

2015/16 Quarter 2

Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		ty	676,240	354,910
al transfers for NGO Hospitals				
	Conditional Grant to NGO Hospitals	N/A	339,307	175,856
		(Direct transfer)		
are Services (HCIV-HCII-LLS)			3,400	4,258
			3,400	4,258
	Other Transfers from Central Government	N/A	0	3,034
		(Drugs supplied- NMS)		
al transfers for PHC- Non wage				
Zambia H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
Sector: Water and Environment			17,637	0
ater Supply and Sanitation			17,637	0
uction of public latrines in RGC	S		17,637	0
			17,637	0
dential buildings (Depreciation)				
	Conditional transfer for Rural Water	N/A	17,637	0
	ub-county al transfers for NGO Hospitals are Services (HCIV-HCII-LLS) al transfers for PHC- Non wage Zambia H/C II Environment ater Supply and Sanitation uction of public latrines in RGC	ub-county LCIV: Oyam County ual transfers for NGO Hospitals Conditional Grant to NGO Hospitals are Services (HCIV-HCII-LLS) Other Transfers from Central Government ual transfers for PHC- Non wage Zambia H/C II Other Transfers from Central Government conditional Grant to PHC - development Other Transfers from Central Government conditional Grant to PHC - development Other Transfers from Central Government ual transfers for PHC- Non wage Zambia H/C II Conditional Grant to PHC - development Environment ater Supply and Sanitation Conditional Grant to PHC - development uction of public latrines in RGCs Conditional transfer for	ub-county LCIV: Oyam County ual transfers for NGO Hospitals Conditional Grant to N/A NGO Hospitals (Direct transfer) are Services (HCIV-HCII-LLS) Other Transfers from N/A Other Transfers from N/A Conditional Grant to N/A Other Transfers from N/A Conditional Grant to N/A utal transfers for PHC- Non wage Conditional Grant to Zambia H/C II Conditional Grant to N/A PHC - development N/A Environment Anitation uction of public latrines in RGCs Conditional transfer for N/A	LCIV: Oyam County 676,240 al transfers for NGO Hospitals Conditional Grant to N/A 339,307 NGO Hospitals (Direct transfer) are Services (HCIV-HCII-LLS) 3,400 Other Transfers from Central Government N/A 0 Other Transfers from Central Government N/A 0 It ransfers for PHC- Non wage Zambia H/C II Conditional Grant to PHC - development N/A 3,400 Environment 17,637 iater Supply and Sanitation 17,637 uction of public latrines in RGCs 17,637 Intrasfer for N/A 17,637 Conditional transfer for N/A 17,637

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Su	b-county	LCIV: Oyam Cour	nty 1	,390,360	329,110
Sector: Works an	nd Transport			526,863	53,352
LG Function: Distri	ict, Urban and Community Access I	Roads		526,863	53,352
Capital Purchases					
-	ls construction and rehabilitation			486,402	10,516
LCII: Agulurude Par	and bridges (Depreciation)			486,402	10,516
Rahabilitation of	and bridges (Depreciation)	Roads Rehabilitation	Works Underword	486,402	10,516
Upper center- Iyan	vi	Grant	Works Underway	400,402	10,510
Road	y -				
Lower Local Service	'S				
Output: Communit	y Access Road Maintenance (LLS))		11,251	22,502
LCII: Adyeda Parish				11,251	22,502
	tional transfers to Road Maintenance				
Transfers to Loro S	bub	Other Transfers from Central Government	N/A	11,251	22,502
county		Central Government	(Under		
			procurement)		
Output: District Ro	ads Maintainence (URF)		1	29,210	20,334
LCII: Alidi Parish				29,210	20,334
Item: 263312 Condit	tional transfers for Road Maintenanc				
routine manual	district wide	Roads Rehabilitation	N/A	0	14,328
maintenance of all district roads		Grant			
Item: 321423 Condit	tional transfers to feeder roads maint	enance workshops			
Light grading and s		Other Transfers from	N/A	29,210	6,006
gravelling of Oyam		Central Government		,	,
T/C - Alao - Amido					
Sector: Educatio	on			773,097	187,577
LG Function: Pre-F	Primary and Primary Education			331,062	162,428
Capital Purchases					
	construction and rehabilitation			84,910	49,572
LCII: Adigo Parish Item: 231001 Non R	esidential buildings (Depreciation)			84,910	49,572
Construction of a th		Conditional Grant to	Works Underway	84,910	49,572
classroom block at		SFG	in orms ender inde	0 1,9 10	.,,,,,,_
Anotocao Primary					
School					
	······································	4	(at finishes)	00 500	
LCII: Opelere Parish	ssroom construction and rehabilita	ition		98,500 98,500	72,869 72,869
-	esidential buildings (Depreciation)			20,200	12,009
Construction of a th		Conditional Grant to	Completed	98,500	72,869
classroom block at		SFG	*		
Omolo Primary Sch	nool				
Output: Provision o	of furniture to primary schools			6,000	0
Page 141					0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Su	b-county	LCIV: Oyam Coun	nty 1	,390,360	329,110
LCII: Adigo Parish			-	6,000	0
Item: 231006 Furnit	ure and fittings (Depreciation)	District Equalisation	N/A	6,000	0
furniture to Anotoc Primary School	20	District Equalisation Grant	IV/A	0,000	0
Output: PRDP-Pro	vision of furniture to primary schoo	bls		16,504	0
LCII: Opelere Parish				16,504	0
Supply of 144 three	ure and fittings (Depreciation)	Conditional Grant to	N/A	16,504	0
seater desks to Ome Primary School		SFG	11/14	10,304	0
Lower Local Service Output: Primary S	25 chools Services UPE (LLS)			125,148	39,986
LCII: Acan Pii Paris				14,783	4,818
Item: 263311 Condit Iyanyi Primary Sch	tional transfers for Primary Education	Conditional Grant to	N/A	8,303	2,922
iyanyi i innary ben		Primary Education	14/21	0,505	2,722
Acanpii Primary So	chool	Conditional Grant to Primary Education	N/A	6,480	1,896
LCII: Adigo Parish Item: 263311 Condi	tional transfers for Primary Educatior	L		15,185	4,394
Adigo Primary Sch	ool	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 Condit	tional transfers for Primary Education	1		24,048	7,789
Loro Primary Scho	•	Conditional Grant to Primary Education	N/A	13,567	3,655
Ogugu Primary Scl	hool	Conditional Grant to Primary Education	N/A	4,025	2,219
Loro Army Primar School	ry	Conditional Grant to Primary Education	N/A	6,456	1,915
LCII: Agulurude Par Item: 263311 Condit	rish tional transfers for Primary Educatior	I		5,004	2,915
Agulurude Primary School	-	Conditional Grant to Primary Education	N/A	5,004	2,915
LCII: Alidi Parish Item: 263311 Condit	tional transfers for Primary Education	ı		21,078	5,340

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-co	unty	LCIV: Oyam Count	tv 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	transform for Drimory Education			29,881	10,909
Odike Primary School	transfers for Primary Education	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
Lower Local Services Output: Secondary Capi LCII: Adyeda Parish Item: 263319 Conditional	tation(USE)(LLS)			37,746 37,746	25,150 25,150
Loro Secondary School	transfers for Secondary Schools	Conditional Grant to Secondary Education	N/A	37,746	25,150
LG Function: Skills Deve	elopment			404,289	0
Lower Local Services Output: Tertiary Institu	tions Services (LLS)			404,289	0
LCII: Adyeda Parish	Transfers for Urban Equalizatio	n 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

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-c	ounty	LCIV: Oyam Coun	ty	1,390,360	329,110
LG Function: Primary Healthcare		·		90,400	88,181
Capital Purchases					
-	ouses construction and rehabilit	ation		81,000	67,275
LCII: Adyeda Parish Item: 231002 Residentia	l buildings (Depreciation)			81,000	67,275
Construction of staff	Loro H/C II	Conditional Grant to	Completed	81,000	67,275
house at Loro HC II		PHC - development	1	- ,	,
Lower Local Services					
Output: Basic Healthca LCII: Adigo Parish	are Services (HCIV-HCII-LLS)			9,400 0	20,906 3,034
Item: 242003 Other				0	5,054
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 Item: 242003 Other				6,000	13,614
Agulurude H/C III		Other Transfers from Central Government	N/A	0	7,810
			(Drugs supplied- NMS)		
Item: 263313 Condition	al 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 Item: 263313 Condition	al transfers for PHC- Non wage			3,400	1,223
Loro H/C II	Loro H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
		•	(Direct transfer)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakul	lu Sub-county	LCIV: Oyam Cour	nty	329,194	104,118
Sector: Works an	nd Transport			10,238	20,476
LG Function: Distri	ict, Urban and Community Access R	Roads		10,238	20,476
Lower Local Service					
Output: Communit LCII: Adel Parish	y Access Road Maintenance (LLS)			10,238 10,238	20,476 20,476
	tional transfers to Road Maintenance			10,238	20,470
Transfers to Minak	ulu	Other Transfers from	N/A	10,238	20,476
Sub county		Central Government			
			(Under		
Sector: Educatio	77		procurement)	304,727	72,464
	n Primary and Primary Education			96,289	35,770
Capital Purchases	Timary and Trimary Luacation			90,209	55,770
	cher house construction and rehab	ilitation		7,271	7,271
LCII: Adel Parish				7,271	7,271
	ential buildings (Depreciation)			5 051	5 051
Retention for teach house at Okule P/s	ers'	Conditional Grant to SFG	Completed	7,271	7,271
nouse at Okule 175		510			
Lower Local Service	25				
	chools Services UPE (LLS)			89,018	28,499
LCII: Aceno Parish	tional transfers for Primary Education	1		19,115	6,095
Aceno Primary Sch		Conditional Grant to	N/A	7,735	2,371
j ~		Primary Education		.,	_,=
	_				
Adel Primary Scho	ol	Conditional Grant to Primary Education	N/A	11,381	3,724
		I finary Education			
LCII: Adel Parish				25,618	8,572
	tional transfers for Primary Education				
Minakulu Primary		Conditional Grant to Primary Education	N/A	12,580	4,383
School					
Okule Primary Sch	ool	Conditional Grant to	N/A	13,038	4,189
-		Primary Education			
				10.000	5 494
LCII: Atek Parish Item: 263311 Condit	tional transfers for Primary Education	1		19,092	5,484
Apworocero Prima	-	Conditional Grant to	N/A	9,889	2,462
School		Primary Education			
			NT /A	0.000	2.022
Aminomir Primary School		Conditional Grant to Primary Education	N/A	9,202	3,023
Statut					
LCII: Kuluabura Par				17,379	6,097
Item: 263311 Condit	tional transfers for Primary Education	1			

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu	Sub-county	LCIV: Oyam Count	ty	329,194	104,118
Ajaga Primary School	·	Conditional Grant to Primary Education	N/A	9,305	3,361
Kongo Primary Schoo	1	Conditional Grant to Primary Education	N/A	8,074	2,736
LCII: Opuk Parish Item: 263311 Conditior	nal transfers for Primary Education	n		7,814	2,251
Opuk Primary School		Conditional Grant to Primary Education	N/A	7,814	2,251
LG Function: Seconda	ry Education			74,238	36,694
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			74,238	36,694
LCII: Aceno Parish Itam: 263310 Condition	al transfers for Secondary School	0		74,238	36,694
Dr. Oryang Secondary		Conditional Grant to	N/A	74,238	36,694
School		Secondary Education	14/24	74,230	50,074
LG Function: Skills D	evelopment			134,200	0
Lower Local Services					
Output: Tertiary Insti	tutions Services (LLS)			134,200	0
LCII: Aceno Parish Itam: 263361 Condition	al Transfers for Non Wage Techr	vical Institutes		134,200	0
Minakulu Technical	iai fransfers for Non wage recht	Conditional Transfers	N/A	134,200	0
Institute		for Non Wage Technical Institutes	10/14	134,200	0
Sector: Health				14,229	11,178
LG Function: Primary	Healthcare			14,229	11,178
Lower Local Services					
	ealthcare Services (LLS)			10,829	7,015
LCII: Aceno Parish				10,829	7,015
Minakulu Health	hal transfers for PHC- Non wage	Conditional Grant to	N/A	10,829	7,015
Centre III		Conditional Grant to PHC- Non wage	N/A	10,829	7,015
-	are Services (HCIV-HCII-LLS)			3,400	4,163
LCII: Aceno Itam: 263313 Condition	al 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
		The development	(Direct transfer)		
LCII: Aceno Parish Item: 242003 Other				0	3,034

2015/16 Quarter 2

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

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene S Sector: Works an LG Function: Distri Lower Local Service	nd Transport ct, Urban and Community Access R	LCIV: Oyam Coun oads	ty	206,559 4,442 4,442	133,418 8,884 8,884
Output: Community LCII: Myene Parish	y Access Road Maintenance (LLS)			4,442 4,442	8,884 8,884
Transfers to Myene Sub county		Other Transfers from Central Government	N/A (Under	4,442	8,884
			procurement)		
Sector: Educatio				163,317	105,113
LG Function: Pre-P Capital Purchases	rimary and Primary Education			141,054	89,340
Output: PRDP-Class LCII: Acimi Parish	ssroom construction and rehabilitat	tion		98,064 98,064	72,869 72,869
Construction of a th classroom block at Acimi Primary Sch	iree	Conditional Grant to SFG	Completed	98,064	72,869
LCII: Acimi Parish	s chools Services UPE (LLS) ional transfers for Primary Educatior			42,990 15,406	16,471 6,256
Abululyec Primary School		Conditional Grant to Primary Education	N/A	7,948	3,234
Acimi Primary Scho	pol	Conditional Grant to Primary Education	N/A	7,458	3,023
LCII: Amwa Parish Item: 263311 Condit	ional transfers for Primary Educatior	1		14,719	5,080
Abang Primary Sch	•	Conditional Grant to Primary Education	N/A	4,546	1,859
Amwa Demonstrati School	on	Conditional Grant to Primary Education	N/A	10,173	3,221
LCII: Myene Parish Item: 263311 Condit	ional transfers for Primary Educatior	1		5,596	2,854
Alworopii Primary School		Conditional Grant to Primary Education	N/A	5,596	2,854
LCII: Zuma Parish Item: 263311 Condit	ional transfers for Primary Educatior	1		7,269	2,280
Ogali Primary Scho	ool	Conditional Grant to Primary Education	N/A	7,269	2,280

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub	-county	LCIV: Oyam Cour	nty	206,559	133,418
LG Function: Secondar	y Education			22,263	15,774
Lower Local Services					
Output: Secondary Cap LCII: Amwa Parish	pitation(USE)(LLS)			22,263 22,263	15,774 15,774
	al transfers for Secondary School	S		22,203	15,774
Amwa Comp.		Conditional Grant to	N/A	22,263	15,774
Secondary School		Secondary Education			
Sector: Health				38,800	19,421
LG Function: Primary	Healthcare			38,800	19,421
Capital Purchases					
Output: Vehicles & Otl LCII: Acimi Parish	her Transport Equipment			18,000 18,000	0 0
Item: 231004 Transport	equipment			10,000	0
Purchase of Yahama	Atura Health Centre II	Conditional Grant to	N/A	18,000	0
AG motor cycle		PHC - development			
Output: Other Capital				14,000	11,000
LCII: Amwa Parish				14,000	11,000
Item: 231007 Other Fixe	· · · ·		27/4	11.000	11.000
Installation of solar power	Amwa H/C II	Conditional Grant to PHC - development	N/A	11,000	11,000
		The development			
Construction of	Amwa H/C II	Conditional Grant to	N/A	3,000	0
Placenta pit		PHC - development			
Lower Local Services					
	are Services (HCIV-HCII-LLS)			6,800	8,421
LCII: Acimi Item: 263313 Condition:	al transfers for PHC- Non wage			3,400	1,223
Acimi H/C II	Acimi H/C II	Conditional Grant to	N/A	3,400	1,223
		PHC - development			
			(Direct transfer)		
LCII: Acimi Parish Item: 242003 Other				0	3,034
Acimi H/C II		Other Transfers from	N/A	0	3,034
		Central Government		0	5,054
			(Drugs supplied-		
			NMS)	a 400	4 4 8 9
LCII: Amwa Item: 263313 Condition:	al transfers for PHC- Non wage			3,400	1,129
Amwa H/C II	Amwa H/C II	Conditional Grant to	N/A	3,400	1,129
		PHC - development	- 0 - 1	_ ,	-,>
			(Direct transfer)		
LCII: Amwa Parish				0	3,034
Item: 242003 Other					

2015/16 Quarter 2

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

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub	-county	LCIV: Oyam Cour	nty	225,361	89,973
Sector: Works an	nd Transport			71,735	17,384
LG Function: Distric	ct, Urban and Community Access K	Roads		71,735	17,384
Lower Local Services					
Output: Community LCII: Akuca Parish	Access Road Maintenance (LLS)			6,735 6,735	13,470 13,470
	onal transfers to Road Maintenance			0,755	15,470
Transfers to Ngai S	ub	Other Transfers from	N/A	6,735	13,470
county		Central Government			
			(Under		
Output DDDD Dist.	rist and Community Assage Dood	Maintananaa	procurement)	65,000	2 014
LCII: Aramita parish	rict and Community Access Road	wraintenance		65,000	3,914 3,914
-	onal transfers to Road Maintenance			00,000	5,711
Rehabiliation of		Roads Rehabilitation	N/A	65,000	3,914
Abere - Ogwet Road	l	Grant			
(Section - 2)			(inprogress)		
Sector: Education	n		(inprogress)	124,626	59,335
	rimary and Primary Education			86,346	30,871
Capital Purchases				00,010	50,071
•	ther house construction and rehab	ilitation		7,383	7,383
LCII: Aramita parish				7,383	7,383
	ntial buildings (Depreciation)			7 202	5 000
Retention for teache house at Aramita P/s		Conditional Grant to SFG	Completed	7,383	7,383
nouse at mainta 17	5	510			
Lower Local Services					
	hools Services UPE (LLS)			78,963	23,488
LCII: Acut Parish Item: 263311 Conditi	onal transfers for Primary Education	n		10,386	2,655
Ariek Primary Scho		Conditional Grant to	N/A	10,386	2,655
inten i minur y Sento		Primary Education	14/11	10,500	2,000
LCII: Akuca Parish				11,073	3,469
	onal transfers for Primary Education	n Conditional Grant to	N/A	11,073	3,469
Ngai Primary Schoo	1	Primary Education	N/A	11,075	5,409
LCII: Aramita parish				26,581	8,157
	onal transfers for Primary Education				
Onekgwok Primary		Conditional Grant to	N/A	9,597	3,101
School		Primary Education			
Ogwet Primary Sch	ool	Conditional Grant to	N/A	7,829	2,219
- •		Primary Education			

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-o Aramita Primary School	county	<i>LCIV: Oyam Coun</i> Conditional Grant to Primary Education	nty N/A	225,361 9,155	89,973 2,837
LCII: Kulakula parish				9,487	2,881
Item: 263311 Condition Kulakula primary school	nal transfers for Primary Education	Conditional Grant to Primary Education	N/A	9,487	2,881
LCII: Okomo Parish Item: 263311 Condition	nal 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	nal transfers for Primary Education			13,662	3,936
Omac Primary School		Conditional Grant to Primary Education	N/A	7,135	1,869
Okure Primary Schoo	1	Conditional Grant to Primary Education	N/A	6,527	2,067
LG Function: Seconda	ry Education			38,280	28,464
Lower Local Services Output: Secondary Ca LCII: Acut Parish Item: 263319 Condition	apitation(USE)(LLS)			38,280 38,280	28,464 28,464
Ngai Secondary Schoo		Conditional Grant to Secondary Education	N/A	38,280	28,464
Sector: Health LG Function: Primary	Healthcare			11,000 11,000	13,253 13,253
Capital Purchases Output: Other Capita LCII: Acut Parish Item: 231007 Other Fix	l ed Assets (Depreciation)			5,000 5,000	0 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 Healtho LCII: Akuca Parish Item: 242003 Other	care Services (HCIV-HCII-LLS)			6,000 6,000	13,253 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

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Su	b-county	LCIV: Oyam Coun	nty	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: Rura	l Water Supply and Sanitation			18,000	0
Capital Purchases					<u>_</u>
•	on of public latrines in RGCs			18,000	0
LCII: Aramita parisl Item: 231001 Non R	n Residential buildings (Depreciation)			18,000	0
Construction of lat at Abere Trading Centre in Ngai Subcounty	rine	Conditional transfer for Rural Water	N/A	18,000	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Oyam Cou	nty	331,311	86,081
Sector: Works	and Transport			331,311	86,081
LG Function: Dist	LG Function: District, Urban and Community Access Roads				86,081
Lower Local Servic	ces				
Output: District R	Roads Maintainence (URF)			331,311	86,081
LCII: Not Specified	đ			331,311	86,081
Item: 321423 Cond	litional transfers to feeder roads m	naintenance workshops			
Maintenance of al district roads	1	Other Transfers from Central Government	N/2	A 331,311	86,081

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Su	ub-county	LCIV: Oyam Cour	ıty	381,542	194,772
	ict, Urban and Community Access R	oads	-	6,399 6,399	12,798 12,798
LCII: Okii Parish	s y Access Road Maintenance (LLS) tional transfers to Road Maintenance			6,399 6,399	12,798 12,798
Transfers to Otwal Sub county		Other Transfers from Central Government	N/A (Under	6,399	12,798
			procurement)		
Sector: Educatio	on			110,743	40,998
LG Function: Pre-P	Primary and Primary Education			79,378	19,703
LCII: Ader Parish	of furniture to primary schools ure and fittings (Depreciation)			6,000 6,000	0 0
Procurement of furniture to Omele Primary School		District Equalisation Grant	N/A	6,000	0
LCII: Acokara Parish	chools Services UPE (LLS)			73,378 10,284	19,703 3,324
Acokara Primary School		Conditional Grant to Primary Education	N/A	10,284	3,324
LCII: Ader Parish Item: 263311 Condit	tional transfers for Primary Education	L		14,183	3,563
Ader Primary Scho	-	Conditional Grant to Primary Education	N/A	8,508	2,288
Omele Primary Sch	ool	Conditional Grant to Primary Education	N/A	5,675	1,276
LCII: Amukugungu Item: 263311 Condit	Parish tional transfers for Primary Educatior	L		11,341	3,650
Angolo Primary Scl		Conditional Grant to Primary Education	N/A	11,341	3,650
LCII: Anyomolyec P Item: 263311 Condit	Parish tional transfers for Primary Education	L		11,310	2,670
Anyomolyec Prima School	-	Conditional Grant to Primary Education	N/A	11,310	2,670
LCII: Okii Parish Item: 263311 Condit	tional transfers for Primary Education			18,328	4,872

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub	-county	LCIV: Oyam Coun	etv	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 Conditior	al transfers for Primary Education	L		7,932	1,624
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	7,932	1,624
LG Function: Seconda	ry Education			31,365	21,294
Lower Local Services				21 265	21 204
Output: Secondary Ca LCII: Amukugungu Par Item: 263319 Conditior	-	5		31,365 31,365	21,294 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
Capital Purchases				10.000	0
Output: Other Capital LCII: Okii Parish				10,000 10,000	0 0
	ed Assets (Depreciation)			10,000	0
Connection of Electric power to Health Unit		Conditional Grant to PHC - development	N/A	10,000	0
Autnut: PRDP-APD a	nd other ward construction and	rehabilitation		245,000	123,934
LCII: Okii Parish	dential buildings (Depreciation)			245,000	123,934
Construction of maternity ward		Conditional Grant to PHC - development	N/A	245,000	123,934
Lower Local Services				0.400	15.042
LCII: Acokara Parish Item: 242003 Other	are Services (HCIV-HCII-LLS)			9,400 3,400	17,043 4,011
Acokara H/C II		Other Transfers from Central Government	N/A	0	3,034
			(Drugs supplied- NMS)		
Item: 263313 Condition	al transfers for PHC- Non wage				
Acokora H/C II	Acokora H/c II	Conditional Grant to PHC - development	N/A	3,400	976
			(Direct transfer)		
LCII: Okii Parish Item: 242003 Other				6,000	13,033

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sul	b-county	LCIV: Oyam Coun	nty	381,542	194,772
Otwal H/C III		Other Transfers from Central Government	N/A	0	7,810
			(Drugs supplied- NMS)		
Item: 263313 Condition	onal 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)		

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 T	own Council	LCIV: Oyam Coun	nty	705,562	113,211
Sector: Works a	nd Transport			117,227	5,000
LG Function: Distr	ict, Urban and Community Access H	Roads		117,227	5,000
Capital Purchases Output: Vehicles & LCII: Eastern Ward Item: 231004 Transp	c Other Transport Equipment			15,000 15,000	0 0
Procurement of one Yamaha Motorcycl for Supervision of Road Works in the	2	Roads Rehabilitation Grant	N/A	15,000	0
LCII: Eastern Ward	25 paved roads Maintenance (LLS) tional transfers for Road Maintenanc	e		102,227 102,227	5,000 5,000
Transfers to Oyam Town council		Other Transfers from Central Government	N/A	102,227	5,000
Sector: Education	on			163,674	50,451
LG Function: Pre-I	Primary and Primary Education			34,774	10,469
LCII: Eastern Ward	es chools Services UPE (LLS) tional transfers for Primary Educatio	n		34,774 10,063	10,469 2,881
Acet Primary Scho		Conditional Grant to Primary Education	N/A	10,063	2,881
LCII: Western Ward Item: 263311 Condi	l tional transfers for Primary Educatio	n		24,711	7,588
Anyeke Primary Sc	chool	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 Prin School	nary	Conditional Grant to Primary Education	N/A	9,802	2,849
LG Function: Secon				30,900	39,982
LCII: Western Ward	Capitation(USE)(LLS)	ls		30,900 30,900	39,982 39,982
Acaba Secondary School		Conditional Grant to Secondary Education	N/A	30,900	39,982
LG Function: Skills Lower Local Service				98,000	0

Lower Local Services

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town	Council	LCIV: Oyam Cour	nty	705,562	113,211
Output: Tertiary Institu LCII: Eastern Ward	tions Services (LLS)			98,000 98,000	0 0
Item: 263357 Conditional Acaba Technical School	l Transfers for Non Wage Techn	ical & Farm Schools Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	0
Sector: Health				144,636	57,760
LG Function: Primary H Capital Purchases	Iealthcare			144,636	57,760
Output: Furniture and I LCII: Western Ward	Fixtures (Non Service Delivery))		9,514 9,514	0 0
Item: 231006 Furniture as Supply of furniture for Health Board Room	DHO's Office	Conditional Grant to PHC - development	N/A	9,514	0
Output: Other Capital LCII: Eastern Ward Item: 231007 Other Fixed	d Assets (Depreciation)			82,586 82,586	0 0
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
Lower Local Services	no Somringo (HCIV, HCII, LLS)			50 536	57 740
LCII: Eastern Ward	re Services (HCIV-HCII-LLS) l transfers for PHC- Non wage			52,536 52,536	57,760 32,521
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	52,536	32,521
			(Direct transfer)	0	25.220
LCII: Western Ward Item: 242003 Other				0	25,239
Anyeke H/C IV		Other Transfers from Central Government	N/A	0	25,239
			(Drugs supplied- NMS)		
Sector: Water and E	Invironment			4,078	0
	ter Supply and Sanitation			4,078	0
Capital Purchases					

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Tow	n Council	LCIV: Oyam Count	ty	705,562	113,211
LCII: Eastern Ward				4,078	0
	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 Sect	or Management			267,685	0
	and Urban Administration			267,685	0
Capital Purchases				.)	
Output: Buildings & O LCII: Eastern Ward	Other Structures dential buildings (Depreciation)			129,970 129,970	0 0
Renovation of the District Council Hall and the current Production Block	acital buildings (Depreciation)	LGMSD (Former LGDP)	N/A	129,970	0
LCII: Eastern Ward	ngs & Other Structures			100,000 100,000	0 0
Item: 231001 Non Resid First Phase of Construction of Distric Main Administration Block Done	dential buildings (Depreciation)	LGMSD (Former LGDP)	N/A	100,000	0
Output: PRDP-Office LCII: Eastern Ward Item: 231005 Machiner	and IT Equipment (including S	oftware)		37,715 37,715	0 0
Procurement of 4 Desktop Computers and their accessories		LGMSD (Former LGDP)	N/A	10,000	0
Procurement of one Photocopier for CAO's Office	5	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: Accountabl	lity			8,263	0
	J Il Management and Accountabil	lity(LG)		8,263	0
Capital Purchases					
-	Equipment (including Software	e)		8,263	0
LCII: Eastern Ward				8,263	0

2015/16 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam To Item: 231005 Machin		LCIV: Oyam Cou	nty	705,562	113,211
Two Desktop Computers procured for Finance departm and Planning Unit		LGMSD (Former LGDP)	N/A	6,000	0
One Laptop Comput Procured for Planni Ungit		LGMSD (Former LGDP)	N/A	2,263	0

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depar	Department Workplan	
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

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

Depa	Department Workplan		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

Depa	Department Workplan		
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	