

Vote: 572 Oyam District

2014/15 Quarter 1

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 2014/15. 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: 05/02/2015

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

Vote: 572 Oyam District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,030,600	116,265	11%
2a. Discretionary Government Transfers	2,087,738	454,194	22%
2b. Conditional Government Transfers	20,911,395	4,360,682	21%
2c. Other Government Transfers	1,056,468	411,737	39%
3. Local Development Grant	686,077	171,519	25%
4. Donor Funding	794,373	132,446	17%
Total Revenues	26,566,652	5,646,841	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,788,174	423,787	303,220	24%	17%	72%
2 Finance	216,941	59,390	47,587	27%	22%	80%
3 Statutory Bodies	632,911	93,743	65,693	15%	10%	70%
4 Production and Marketing	948,277	143,673	86,991	15%	9%	61%
5 Health	3,540,041	1,055,353	886,726	30%	25%	84%
6 Education	15,902,107	3,576,205	2,775,658	22%	17%	78%
7a Roads and Engineering	1,596,372	340,865	196,899	21%	12%	58%
7b Water	802,905	202,608	38,893	25%	5%	19%
8 Natural Resources	188,494	37,576	24,009	20%	13%	64%
9 Community Based Services	682,569	89,656	44,853	13%	7%	50%
10 Planning	213,750	27,937	26,999	13%	13%	97%
11 Internal Audit	54,112	5,296	5,236	10%	10%	99%
Grand Total	26,566,651	6,056,088	4,502,764	23%	17%	74%
Wage Rec't:	15,453,174	3,474,590	3,041,754	22%	20%	88%
Non Wage Rec't:	5,737,515	1,317,542	911,317	23%	16%	69%
Domestic Dev't	4,581,589	1,144,622	467,307	25%	10%	41%
Donor Dev't	794,373	119,334	82,386	15%	10%	69%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of first quarter, Oyam District had a total release of ushs.6,056,088,000 which represents 23% of the annual budget worth shs. 26,566,652,000. This was less than the expected 25% because only 17% of donor funds worth shs.132,446,000 was released of the annual plan of shs.794,373,000. This was because NUHITES and UNFPA did not release funds. Locally raised revenue performed by 11% ie shs.116,265,000 out of the annual plan worth shs. 1,030,600,000. for the district including LLGs. Local revenue performed poorly because royalties from UWA was not released among other challenges. Shs. 6,042,088,000 (23%) of the approved budget was released to departments out of which shs. 4,861,682,000 (80%) of releases were spent. Leaving shillings 1,576,959,000 as unspent balance because the term of office for the contract committee expired before they could approve contract awards

Vote: 572 Oyam District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,030,600	116,265	11%
Miscellaneous	85,697	15,720	18%
Advertisements/Billboards	4,000	0	0%
Inspection Fees	2,500	0	0%
Land Fees	1,600	444	28%
Market/Gate Charges	84,074	18,546	22%
Other Fees and Charges	270,668	10,900	4%
Park Fees	19,696	6,701	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	146	0	0%
Rent & rates-produced assets-from private entities	8,000	0	0%
Application Fees	68,885	8,018	12%
Sale of non-produced government Properties/assets	13,534	0	0%
Local Service Tax	95,150	55,709	59%
Royalties	317,700	0	0%
Business licences	58,950	227	0%
2a. Discretionary Government Transfers	2,087,738	454,194	22%
District Unconditional Grant - Non Wage	509,695	127,424	25%
Transfer of District Unconditional Grant - Wage	1,287,617	265,800	21%
Transfer of Urban Unconditional Grant - Wage	125,194	19,661	16%
District Equalisation Grant	107,927	26,982	25%
Urban Unconditional Grant - Non Wage	57,307	14,327	25%
2b. Conditional Government Transfers	20,911,395	4,360,682	21%
Conditional Grant to PHC- Non wage	190,805	47,793	25%
Conditional Grant to PHC Salaries	1,254,045	390,287	31%
Conditional Grant to Primary Salaries	10,180,747	1,831,538	18%
Conditional Grant to Secondary Education	655,805	164,055	25%
Conditional Grant to Secondary Salaries	1,568,483	318,103	20%
Conditional Grant to SFG	631,695	157,924	25%
Conditional Grant to Tertiary Salaries	756,523	176,571	23%
Conditional Grant to Primary Education	901,668	218,039	24%
Conditional Grant for NAADS	210,515	0	0%
Conditional Grant to PAF monitoring	89,165	22,291	25%
Conditional Grant to Women Youth and Disability Grant	13,659	3,415	25%
Conditional Grant to Agric. Ext Salaries	56,242	7,062	13%
Conditional transfers to School Inspection Grant	36,636	9,159	25%
Conditional Grant to NGO Hospitals	360,965	90,241	25%
Conditional Grant to Functional Adult Lit	14,974	3,744	25%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to Community Devt Assistants Non Wage	3,793	948	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	13,638	25%
Conditional Grant to PHC - development	674,661	168,665	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	27,144	19%
Roads Rehabilitation Grant	681,195	170,299	25%
Conditional transfers to Production and Marketing	193,668	48,417	25%
Conditional transfer for Rural Water	752,139	188,035	25%
Sanitation and Hygiene	22,000	5,500	25%

Vote: 572 Oyam District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	28,516	7,129	25%
NAADS (Districts) - Wage	183,845	11,578	6%
Conditional transfers to DSC Operational Costs	40,659	10,165	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,400	6,000	4%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	18,834	25%
Conditional Transfers for Primary Teachers Colleges	535,652	134,763	25%
Conditional Transfers for Non Wage Technical Institutes	205,768	51,442	25%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	25%
Construction of Secondary Schools	70,625	17,656	25%
2c. Other Government Transfers	1,056,468	411,737	39%
Unspent balances – Conditional Grants	261,980	261,980	100%
CAIP 3	35,700	0	0%
Uganda Road Fund	758,788	149,757	20%
3. Local Development Grant	686,077	171,519	25%
LGMSD (Former LGDP)	686,077	171,519	25%
4. Donor Funding	794,373	132,446	17%
NU-HITES	450,000	0	0%
UNFPA	119,373	0	0%
NTD	55,000	82,386	150%
Unicef		50,059	
Donor Funding	170,000	0	0%
Total Revenues	26,566,652	5,646,841	21%

(i) Cumulative Performance for Locally Raised Revenues

Under the locally generated revenue only 45% worth shs. 116,265,000 of the planned quarterly local revenue was collected this was due to failure by UWA to release royalties and scanty staff to do revenue enforcement in all the subcounties

(ii) Cumulative Performance for Central Government Transfers

Central government transfers for the first quarter was shs. 5,398,130,932 (84.6%) of the approved quarter budget worth shs. 6,381,905,000. This is because conditional government transfers performed at only 23% and discretionary government transfers at 22% only.

(iii) Cumulative Performance for Donor Funding

Under donor fundings shillings 132,445,500 (66.7%) of the expected donor funds worth 198,593,250 was received. Though NUHITES and UNFPA did not release funds, UNICEF transferred shillings 50,059,200 for Birth Registration and other activities under education

Vote: 572 Oyam District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,227,311	307,925	25%	306,828	307,925	100%
Conditional Grant to PAF monitoring	10,616	2,600	24%	2,654	2,600	98%
Locally Raised Revenues	68,950	20,970	30%	17,238	20,970	122%
Multi-Sectoral Transfers to LLGs	478,885	62,696	13%	119,721	62,696	52%
District Unconditional Grant - Non Wage	204,796	120,634	59%	51,199	120,634	236%
Transfer of District Unconditional Grant - Wage	464,064	101,025	22%	116,016	101,025	87%
<i>Development Revenues</i>	560,863	115,862	21%	140,216	115,862	83%
LGMSD (Former LGDP)	295,036	73,759	25%	73,759	73,759	100%
Locally Raised Revenues	84,494	0	0%	21,124	0	0%
Multi-Sectoral Transfers to LLGs	181,333	42,103	23%	45,333	42,103	93%
Total Revenues	1,788,174	423,787	24%	447,044	423,787	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,227,311	284,459	23%	306,828	284,459	93%
Wage	464,064	112,249	24%	116,016	112,249	97%
Non Wage	763,247	172,210	23%	190,812	172,210	90%
<i>Development Expenditure</i>	657,803	18,761	3%	164,451	18,761	11%
Domestic Development	560,063	18,761	3%	140,016	18,761	13%
Donor Development	97,740	0	0%	24,435	0	0%
Total Expenditure	1,885,114	303,220	16%	471,278	303,220	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,466	2%			
<i>Development Balances</i>		97,101	17%			
Domestic Development		97,101	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,567	6%			

During quarter one financial year 2014/2015, total revenue collection in the department amounted to shs 428,787,000 (24%) of the total budget. This was less than the expected 25% because development revenues under Locally Raised Revenue and Donor Development were not released. District Unconditional Grant over performed by 236% because the bank over draft at Crane Bank worth 113,294,000 were paid at once to avoid further interest accruals. The Locally Raised Revenue also overperformed because obligations with Total Uganda had to be offset alongside advertisements for both prequalification and works. The department spent a total of shs. 293,220,000 62% of the total release leaving unspent balance of shs. 135,567,000 (7%) of the annual budget meant for payment Abok Office Block Contract that was ongoing.

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

The contract committee term of office had expired. This affected procurement of projects in the first quarter,

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	80	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (US\$ '000)	1,885,114	303,220
Cost of Workplan (US\$ '000):	1,885,114	303,220

The department achieved outputs in the following areas; One subcounties were monitored and reports produced, One Monitoring Report produced, Eleven Supervision Reports Produced, Senior Management Minutes produced,

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,941	59,390	27%	54,235	59,390	110%
Locally Raised Revenues	26,179	7,000	27%	6,545	7,000	107%
Multi-Sectoral Transfers to LLGs	45,828	11,240	25%	11,457	11,240	98%
District Unconditional Grant - Non Wage	12,594	1,500	12%	3,149	1,500	48%
Transfer of District Unconditional Grant - Wage	132,340	39,650	30%	33,085	39,650	120%
Total Revenues	216,941	59,390	27%	54,235	59,390	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,941	47,587	22%	54,235	47,587	88%
Wage	132,340	39,650	30%	33,085	39,650	120%
Non Wage	84,601	7,937	9%	21,150	7,937	38%
<i>Development Expenditure</i>	4,220	0	0%	1,055	0	0%
Domestic Development	0	0		0	0	
Donor Development	4,220	0	0%	1,055	0	0%
Total Expenditure	221,161	47,587	22%	55,290	47,587	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,803	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,803	5%			

During quarter one financial year 2014/2015, total revenue collection in the department amounted to shs 59,390,000 (27%) of the total annual budget of shs. 216,941,000. This was more than the expected 25% because unconditional grant wage performed by 120% of the quarter budget. This is because the wage allocation to finance department was under budgeted. The department spent a total of shs. 47,587,000 86% of the total release leaving unspent balance of shs. 11,803,000 (5%) of the annual budget meant for payment for procurement of revenue documents that were not yet completed as there is no contract committee in place.

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

The contract committee term of office had expired. The procurement process for some revenue documents are underway.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/08/2014	30/9/2014
Value of LG service tax collection	25000000	55708750
Value of Hotel Tax Collected	4	1
Value of Other Local Revenue Collections	4	1
Date of Approval of the Annual Workplan to the Council	20/06/2014	20/06/2014
Date for presenting draft Budget and Annual workplan to the Council	20/06/2014	20/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	221,161	47,587
Cost of Workplan (UShs '000):	221,161	47,587

Draft final accounts produced, Board of survey report produced, annual workplans approved in council, budget tabled in council.

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	612,311	93,743	15%	153,078	93,743	61%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	75,337	18,834	25%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	40,659	10,165	25%	10,165	10,165	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	27,144	19%	35,287	27,144	77%
Conditional transfers to Councillors allowances and Ex	140,400	6,000	4%	35,100	6,000	17%
Locally Raised Revenues	65,222	12,000	18%	16,306	12,000	74%
Multi-Sectoral Transfers to LLGs	92,880	19,600	21%	23,220	19,600	84%
District Unconditional Grant - Non Wage	32,141	0	0%	8,035	0	0%
<i>Development Revenues</i>	20,600	0	0%	5,150	0	0%
Locally Raised Revenues	20,600	0	0%	5,150	0	0%
Total Revenues	632,911	93,743	15%	158,228	93,743	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	612,311	65,693	11%	153,078	65,693	43%
Wage	165,672	27,144	16%	41,418	27,144	66%
Non Wage	446,639	38,549	9%	111,660	38,549	35%
<i>Development Expenditure</i>	20,600	0	0%	5,150	0	0%
Domestic Development	20,600	0	0%	5,150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	632,911	65,693	10%	158,228	65,693	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,051	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,051	4%			

During quarter one financial year 2014/2015, total revenue collection in the department amounted to shs 93,743,000 (15%) of the total budget. This was less than the expected 25% because district unconditional grant non wage was not released and only 17% of the Councillors allowances and exgratia was released by the centre. The department spent a total of shs. 65,693,000 42% of the total release leaving unspent balance of shs. 28,051,000 (4%) of the annual budget meant for payment of committee sittings which were yet being processed.

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

there was delay in the sitting of council as the new CAO insisted he could only pay council allowances at a rate that does not make them go beyond 20% of Local revenue for the previous financial year .

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	36
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	06	0
Function Cost (US\$ '000)	632,911	65,693
Cost of Workplan (US\$ '000):	632,911	65,693

36 Land applications cleared, 1 LGPAC report submitted to council and 4 Land board meetings held.

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,499	96,471	15%	161,125	96,471	60%
Conditional Grant to Agric. Ext Salaries	56,242	7,062	13%	14,060	7,062	50%
Conditional transfers to Production and Marketing	193,668	48,417	25%	48,417	48,417	100%
NAADS (Districts) - Wage	183,845	11,578	6%	45,961	11,578	25%
Locally Raised Revenues	1,639	0	0%	410	0	0%
Multi-Sectoral Transfers to LLGs	11,051	0	0%	2,763	0	0%
District Unconditional Grant - Non Wage	6,297	0	0%	1,574	0	0%
Transfer of District Unconditional Grant - Wage	191,757	29,414	15%	47,939	29,414	61%
<i>Development Revenues</i>	303,778	47,201	16%	96,181	47,201	49%
Conditional Grant for NAADS	210,515	0	0%	52,629	0	0%
LGMSD (Former LGDP)	30,000	20,220	67%	7,500	20,220	270%
Locally Raised Revenues	36,281	0	0%	9,070	0	0%
District Equalisation Grant	26,982	26,982	100%	26,982	26,982	100%
Total Revenues	948,277	143,673	15%	257,305	143,673	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,499	60,977	9%	253,047	60,977	24%
Wage	431,844	48,054	11%	199,883	48,054	24%
Non Wage	212,655	12,923	6%	53,164	12,923	24%
<i>Development Expenditure</i>	317,486	26,014	8%	70,940	26,014	37%
Domestic Development	317,486	26,014	8%	70,940	26,014	37%
Donor Development	0	0		0	0	
Total Expenditure	961,984	86,991	9%	323,987	86,991	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,495	6%			
<i>Development Balances</i>		21,187	7%			
Domestic Development		21,187	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,682	6%			

In the first quarter, Production and Marketing department outturn for recurrent and development revenues was shs.143,673,000 which represented 15% of the annual budget allocation worth shs.948,277,000. This is because NAADS-Wage outturn was only shs 11,578,000 against 183,845,000 budgeted. For development expenditures, NAADS which has the annual budget of 210,515,000 shs was never released. The department was able to spend shs. 86,991,000 27% of the quarterly release leaving unspent balance of shs.56,682,000 6% of the annual budget unspent

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

Delay in procurement process. As the contract committee term expired.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	12	0
Function Cost (US\$ '000)	405,411	11,578
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	10	2
No. of pests, vector and disease control interventions carried out (PRDP)	12	0
No. of livestock vaccinated	188500	4798
No. of fish ponds constructed and maintained	16000	0
No. of fish ponds stocked	1	0
Number of anti vermin operations executed quarterly	750	0
No. of parishes receiving anti-vermin services	1	0
No. of tsetse traps deployed and maintained	165	200
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	538,393	75,413
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	12	0
Function Cost (US\$ '000)	18,180	0
Cost of Workplan (US\$ '000):	961,984	86,991

Payment for the departmental vehicle continued.
 Betty market was partially paid.
 Institutional Development Consultancy firm was settled.

A market fish stall constructed in Minakulu at Awe I
 Outstanding obligation for the Farmer

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,821,817	528,321	29%	455,454	528,321	116%
Conditional Grant to PHC Salaries	1,254,045	390,287	31%	313,511	390,287	124%
Conditional Grant to PHC- Non wage	190,805	47,793	25%	47,701	47,793	100%
Conditional Grant to NGO Hospitals	360,965	90,241	25%	90,241	90,241	100%
Locally Raised Revenues	5,782	0	0%	1,446	0	0%
Multi-Sectoral Transfers to LLGs	3,923	0	0%	981	0	0%
District Unconditional Grant - Non Wage	6,297	0	0%	1,574	0	0%
<i>Development Revenues</i>	1,718,224	527,031	31%	626,041	527,031	84%
Conditional Grant to PHC - development	674,661	168,665	25%	168,665	168,665	100%
Donor Funding	716,500	82,386	11%	179,125	82,386	46%
LGMSD (Former LGDP)	65,083	14,000	22%	16,271	14,000	86%
Unspent balances – Conditional Grants	261,980	261,980	100%	261,980	261,980	100%
Total Revenues	3,540,041	1,055,353	30%	1,081,495	1,055,353	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,821,817	520,818	29%	455,454	520,818	114%
Wage	1,254,045	390,287	31%	313,511	390,287	124%
Non Wage	567,772	130,531	23%	141,943	130,531	92%
<i>Development Expenditure</i>	1,718,224	365,908	21%	626,041	365,908	58%
Domestic Development	1,001,724	283,522	28%	446,916	283,522	63%
Donor Development	716,500	82,386	11%	179,125	82,386	46%
Total Expenditure	3,540,041	886,726	25%	1,081,495	886,726	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,503	0%			
<i>Development Balances</i>		161,123	9%			
Domestic Development		161,123	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		168,626	5%			

By end of first quarter 2014/2015, total revenue received by Health department amounted to shs 1,055,353,000 (98%) of the quarterly budget worth shs.1,081,495,000 but 30% of the annual budget of shs. 3,540,041,000. This was more than the expected 25% because unspent balance of conditional grant were all released in the first quarter as planned though Local revenue and district unconditional grant performed at 0%. The department spent a total of shs. 886,726,000 82% of the total release leaving unspent balance of shs. 168,626,000 (5%) of the annual budget meant for projects undergoing procurement.

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

1. Delayed procurement process as a result of Expiry of contract committee term of office. 2. Late release of PHC non wage for District Health Office.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of healthcentres constructed	1	1
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	8	4
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	3	0
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured	2	0
Value of medical equipment procured (PRDP)	6	0
No. of Health unit Management user committees trained (PRDP)	12	0
No. of VHT trained and equipped (PRDP)	240	0
Value of essential medicines and health supplies delivered to health facilities by NMS	0	1
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	25
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	00	0
No. and proportion of deliveries in the District/General hospitals	00	0
Number of total outpatients that visited the District/ General Hospital(s).	00	0
Number of inpatients that visited the NGO hospital facility	24101	5112
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	156
Number of outpatients that visited the NGO hospital facility	10000	2367
Number of outpatients that visited the NGO Basic health facilities	8485	766
Number of inpatients that visited the NGO Basic health facilities	600	167
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	276
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	312
Number of trained health workers in health centers	150	150
No. of trained health related training sessions held.	12	6
Number of outpatients that visited the Govt. health facilities.	120000	3000
Number of inpatients that visited the Govt. health facilities.	50000	12500
No. and proportion of deliveries conducted in the Govt. health facilities	40000	10000
%age of approved posts filled with qualified health workers	80	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	9000	2250
Function Cost (US\$ '000)	3,540,041	886,726
Cost of Workplan (US\$ '000):	3,540,041	886,726

Construction of One Health Centre Completed Four staff houses completed, 25 health facilities reporting no stock out of the 6 tracer drugs, 5112 inpatients visited the NGO hospital facility, 3000 outpatients visited

Vote: 572 Oyam District

2014/15 Quarter 1

Workplan 5: Health

the Govt. health facilities, 2250 children immunized with Pentavalent vaccine, 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,112,841	2,956,822	20%	3,778,210	2,956,822	78%
Conditional Grant to Tertiary Salaries	756,523	176,571	23%	189,131	176,571	93%
Conditional Grant to Primary Salaries	10,180,747	1,831,538	18%	2,545,187	1,831,538	72%
Conditional Grant to Secondary Salaries	1,568,483	318,103	20%	392,121	318,103	81%
Conditional Grant to Primary Education	901,668	218,039	24%	225,417	218,039	97%
Conditional Grant to Secondary Education	655,805	164,055	25%	163,951	164,055	100%
Conditional transfers to School Inspection Grant	36,636	9,159	25%	9,159	9,159	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	25%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	205,768	51,442	25%	51,442	51,442	100%
Conditional Transfers for Primary Teachers Colleges	535,652	134,763	25%	133,913	134,763	101%
Locally Raised Revenues	15,938	0	0%	3,985	0	0%
Multi-Sectoral Transfers to LLGs	9,869	0	0%	2,467	0	0%
District Unconditional Grant - Non Wage	10,076	0	0%	2,519	0	0%
Transfer of District Unconditional Grant - Wage	74,693	12,906	17%	18,673	12,906	69%
<i>Development Revenues</i>	789,265	175,580	22%	177,080	175,580	99%
Conditional Grant to SFG	631,695	157,924	25%	157,924	157,924	100%
Construction of Secondary Schools	70,625	17,656	25%	17,656	17,656	100%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
District Equalisation Grant	80,945	0	0%	0	0	0%
Total Revenues	15,902,107	3,132,402	20%	3,955,290	3,132,402	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,112,841	2,734,239	18%	3,778,110	2,734,239	72%
Wage	12,580,445	2,339,118	19%	3,145,111	2,339,118	74%
Non Wage	2,532,396	395,121	16%	632,999	395,121	62%
<i>Development Expenditure</i>	2,976,386	41,419	1%	730,049	41,419	6%
Domestic Development	789,265	41,419	5%	183,269	41,419	23%
Donor Development	2,187,121	0	0%	546,780	0	0%
Total Expenditure	18,089,228	2,775,658	15%	4,508,159	2,775,658	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		666,385	4%			
<i>Development Balances</i>		134,161	17%			
Domestic Development		134,161	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		356,744	2%			

By end of first quarter 2014/2015, total revenue received by the department amounted to shs 3,576,205,000 (90%) of the quarterly budget worth shs.3,955,290,000 but 22% of the annual budget of shs. 15,902,107,000. This was less than the expected 25% because Local Revenue and District Unconditional Grant non wage were not disbursed to the department. The department spent a total of shs. 3,202,461,000 71% of the total release leaving unspent balance of shs. 373,744,000 (5%) of the annual budget meant for projects undergoing procurement.

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

There were generally delays in finalization of procurement processes while liability defects period for most of the rolled over projects had not yet expired. Thus the unspent balance.

(ii) Highlights of Physical Performance

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed (PRDP)	6	0
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	7	0
No. of teachers paid salaries	1688	1639
No. of qualified primary teachers	1688	1639
No. of pupils enrolled in UPE	120000	110109
No. of student drop-outs	0	136
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1200	4677
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	0
Function Cost (US\$ '000)	13,990,395	2,073,996
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	436	171
No. of students passing O level	1200	0
No. of students sitting O level	1540	527
No. of students enrolled in USE	5000	4014
No. of Administration blocks rehabilitated	01	1
Function Cost (US\$ '000)	3,197,317	499,158
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	131	110
No. of students in tertiary education	1600	1135
Function Cost (US\$ '000)	756,523	176,571
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	224	109
No. of secondary schools inspected in quarter	9	0
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	138,094	25,933
Function: 0785 Special Needs Education		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		156
Function Cost (US\$ '000)	6,900	0
Cost of Workplan (US\$ '000):	18,089,228	2,775,658

A two classroom block completed at Wigweng Primary School. 1639 teachers paid salaries, 110109 pupils enrolled in UPE, 1 Administration blocks rehabilitated at Amwa Comprehensive SS, 1135 students in tertiary education.

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	879,477	170,566	19%	219,869	170,566	78%
Locally Raised Revenues	5,166	0	0%	1,292	0	0%
Other Transfers from Central Government	758,788	149,757	20%	189,697	149,757	79%
Multi-Sectoral Transfers to LLGs	11,290	0	0%	2,823	0	0%
District Unconditional Grant - Non Wage	33,088	0	0%	8,272	0	0%
Transfer of Urban Unconditional Grant - Wage		2,704		0	2,704	
Transfer of District Unconditional Grant - Wage	71,145	18,105	25%	17,786	18,105	102%
<i>Development Revenues</i>	716,895	170,299	24%	179,224	170,299	95%
Roads Rehabilitation Grant	681,195	170,299	25%	170,299	170,299	100%
Other Transfers from Central Government	35,700	0	0%	8,925	0	0%
Total Revenues	1,596,372	340,865	21%	399,093	340,865	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	879,477	135,188	15%	219,869	135,188	61%
Wage	71,145	20,809	29%	17,786	20,809	117%
Non Wage	808,332	114,379	14%	202,083	114,379	57%
<i>Development Expenditure</i>	757,708	61,711	8%	189,427	61,711	33%
Domestic Development	736,895	61,711	8%	184,224	61,711	33%
Donor Development	20,813	0	0%	5,203	0	0%
Total Expenditure	1,637,185	196,899	12%	409,296	196,899	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,378	4%			
<i>Development Balances</i>		108,588	15%			
Domestic Development		108,588	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		143,966	9%			

By end of first quarter 2014/2015, total revenue received by works department amounted to shs340,865,000 (85%) of the quarterly budget worth shs.399,093,000 but 21% of the annual budget of shs. 1,596,372,000. This was less than the expected 25% because CAIP III funds were not released by the centre, Local Revenue and District Unconditional Grant non wage were not disbursed to the department. The department spent a total of shs. 196,899,000 48% of the total release leaving unspent balance of shs. 143,966,000 (9%) of the annual budget meant for projects undergoing procurement.

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

Delay in procurement processs. As the contract committee term expired..

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	10	0
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	433	431
Length in Km of District roads periodically maintained	2	0
Length in Km of District roads maintained.	21	17
Length in Km. of rural roads constructed	2	0
Function Cost (US\$ '000)	1,637,185	196,899
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,637,185	196,899

17 Km of district road periodically maintained.

431Km of District Road Routinely Maintained

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,766	14,573	29%	12,691	14,573	115%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues		3,059		0	3,059	
Transfer of District Unconditional Grant - Wage	28,766	6,014	21%	7,191	6,014	84%
<i>Development Revenues</i>	752,139	188,035	25%	188,035	188,035	100%
Conditional transfer for Rural Water	752,139	188,035	25%	188,035	188,035	100%
Total Revenues	802,905	202,608	25%	200,726	202,608	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,766	6,014	12%	12,691	6,014	47%
Wage	28,766	6,014	21%	7,191	6,014	84%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	952,139	32,879	3%	238,035	32,879	14%
Domestic Development	752,139	32,879	4%	188,035	32,879	17%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,002,905	38,893	4%	250,726	38,893	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,559	17%			
<i>Development Balances</i>		155,156	21%			
Domestic Development		155,156	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163,715	16%			

By end of first quarter 2014/2015, total revenue received by the department amounted to shs. 202,608,000 (101%) of the quarterly budget worth shs.200,726,000 but 25% of the annual budget of shs. 802,905,000. This was because Local Revenue worth shs. 3,059,000 though earlier not planned for was allocated to the department, The department spent a total of shs. 38,893,000 16% of the total release leaving unspent balance of shs. 163,715,000 (16%) of the annual budget meant for projects undergoing procurement.

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

Expiry of the contract committee term of office caused delay in the procurement process for water works.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	0
No. of springs protected (PRDP)	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	8	0
No. of deep boreholes drilled (hand pump, motorised)	23	0
No. of deep boreholes rehabilitated	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
No. of supervision visits during and after construction	80	20
No. of water points tested for quality	30	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
% of rural water point sources functional (Shallow Wells)	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of public sanitation sites rehabilitated	00	0
No. of water and Sanitation promotional events undertaken	48	10
No. of water user committees formed.	48	12
No. Of Water User Committee members trained	432	120
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	1,002,905	38,893
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,002,905	38,893

Ten water points tested for quality, 10 water and sanitation promotional events undertaken , One District Water Supply and Sanitation Coordination Meetings held, One Mandatory Public notices displayed with financial information (release and expenditure), 12 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,494	37,576	22%	43,373	37,576	87%
Conditional Grant to District Natural Res. - Wetlands (54,554	13,638	25%	13,638	13,638	100%
Locally Raised Revenues	10,000	13	0%	2,500	13	1%
Multi-Sectoral Transfers to LLGs	4,260	0	0%	1,065	0	0%
District Unconditional Grant - Non Wage	7,557	0	0%	1,889	0	0%
Transfer of District Unconditional Grant - Wage	97,124	23,926	25%	24,281	23,926	99%
<i>Development Revenues</i>	15,000	0	0%	3,750	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	188,494	37,576	20%	47,123	37,576	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,494	24,009	14%	43,373	24,009	55%
Wage	97,124	23,926	25%	24,281	23,926	99%
Non Wage	76,370	84	0%	19,093	84	0%
<i>Development Expenditure</i>	27,706	0	0%	6,927	0	0%
Domestic Development	25,600	0	0%	6,400	0	0%
Donor Development	2,106	0	0%	527	0	0%
Total Expenditure	201,200	24,009	12%	50,300	24,009	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,567	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,567	7%			

The annual recurrent budget is Ugx.173,494,000 while the cumulative outturn was Ugx. 13,651,000 (8%). The shortfall is because there was no disbursement of unconditional grant-non wage. The annual development budget is Ugx. 15,000,000 while the cumulative outturn was 0 (0%). This is because there was no disbursement of development funds under local revenue and local government management and service delivery program. The recurrent plan for the quarter was Ugx. 43,373,000 while the quarter outturn was Ugx. 13,651,000 (31 %). The development plan for the quarter was Ugx. 3,750,000 while expenditure was 0 (0%). The unspent recurrent balance is Ugx. 13,567,000 (8%) of the annual budget

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

There was administrative constraint because the new Chief Administrative Officer was taking over. The contract committee term of office had also expired.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	15000	0
Function Cost (UShs '000)	201,200	24,009
Cost of Workplan (UShs '000):	201,200	24,009

Vote: 572 Oyam District

2014/15 Quarter 1

Workplan 8: Natural Resources

There was no activity implementation in first quarter. However, procurement request for survey /titling of land at Kamdini Tourist Stop Centre was submitted.

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,655	52,709	22%	60,164	52,709	88%
Conditional Grant to Functional Adult Lit	14,974	3,744	25%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	948	25%	948	948	100%
Conditional Grant to Women Youth and Disability Gr	13,659	3,415	25%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	7,129	25%	7,129	7,129	100%
Unspent balances – Locally Raised Revenues		9		0	9	
Locally Raised Revenues	5,850	1,132	19%	1,463	1,132	77%
Multi-Sectoral Transfers to LLGs	14,120	3,967	28%	3,530	3,967	112%
District Unconditional Grant - Non Wage	7,557	0	0%	1,889	0	0%
Transfer of District Unconditional Grant - Wage	152,186	32,365	21%	38,047	32,365	85%
<i>Development Revenues</i>	441,914	36,948	8%	110,479	36,948	33%
Donor Funding	46,499	36,948	79%	11,625	36,948	318%
Multi-Sectoral Transfers to LLGs	395,415	0	0%	98,854	0	0%
Total Revenues	682,569	89,656	13%	170,642	89,656	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,655	44,853	19%	60,164	44,853	75%
Wage	152,186	32,107	21%	38,047	32,107	84%
Non Wage	88,469	12,746	14%	22,117	12,746	58%
<i>Development Expenditure</i>	503,540	0	0%	125,885	0	0%
Domestic Development	452,401	0	0%	113,100	0	0%
Donor Development	51,139	0	0%	12,785	0	0%
Total Expenditure	744,194	44,853	6%	186,049	44,853	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,856	3%			
<i>Development Balances</i>		36,948	8%			
Domestic Development		0	0%			
Donor Development		36,948	79%			
Total Unspent Balance (Provide details as an annex)		44,803	6%			

By end of first quarter 2014/2015, total revenue received by the department amounted to shs. 89,656,000 (53%) of the quarterly budget worth shs.170,642,000 but 13% of the annual budget of shs. 682,569,000. This was because royalties from UWA which formed part of the Multisectoral transfers under development component was not released, even unconditional grant non wage was not disbursed to the department. The department spent a total of shs. 48,218,000 26% of the total release leaving unspent balance of shs. 41,439,000 (6%) of the annual budget meant for projects undergoing procurement.

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

There was administrative constraint because the new Chief Administrative Officer was taking over which led to delay in disbursement of CDD funds

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	1500	1500
No. of Youth councils supported	12	0
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	12	0
Function Cost (UShs '000)	744,194	44,853
Cost of Workplan (UShs '000):	744,194	44,853

2 Disabled and elderly groups supported 1500 FAL Learners trained

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,466	24,937	16%	39,116	24,937	64%
Conditional Grant to PAF monitoring	74,549	18,637	25%	18,637	18,637	100%
Locally Raised Revenues	7,000	1,300	19%	1,750	1,300	74%
District Unconditional Grant - Non Wage	35,188	5,000	14%	8,797	5,000	57%
Transfer of District Unconditional Grant - Wage	39,729	0	0%	9,932	0	0%
<i>Development Revenues</i>	57,284	3,000	5%	14,321	3,000	21%
Donor Funding	31,374	0	0%	7,844	0	0%
LGMSD (Former LGDP)	25,910	3,000	12%	6,478	3,000	46%
Total Revenues	213,750	27,937	13%	53,437	27,937	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,466	23,999	15%	39,116	23,999	61%
Wage	39,729	0	0%	9,932	0	0%
Non Wage	116,737	23,999	21%	29,184	23,999	82%
<i>Development Expenditure</i>	91,130	3,000	3%	22,783	3,000	13%
Domestic Development	59,756	3,000	5%	14,939	3,000	20%
Donor Development	31,374	0	0%	7,844	0	0%
Total Expenditure	247,596	26,999	11%	61,899	26,999	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		938	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		938	0%			

By end of first quarter 2014/2015, total revenue received by the department amounted to shs.27,937,000 (52%) of the quarterly budget worth shs.53,437,000 but 13% of the annual budget of shs. 213,750,000. This was because donor funding from UNFPA was not released. There was also no release for wage recurrent because there is no substantive staff in planning unit and the CDO who is assigned planning function is paid salaries from Community based services vote. The department spent a total of shs. 26,999,000 44% of the quarter Budget leaving unspent balance of shs.938,000 (0%) of the annual budget to cater for bank charges

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

Need to cater for bank related charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	247,596	26,999
Cost of Workplan (UShs '000):	247,596	26,999

Vote: 572 Oyam District

2014/15 Quarter 1

Workplan 10: Planning

Three TPC Minutes Produced, One Minute of Council having resolutions relevant to planning matters

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,112	5,296	10%	13,528	5,296	39%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	4,000	900	23%	1,000	900	90%
Multi-Sectoral Transfers to LLGs	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant - Non Wage	6,297	0	0%	1,574	0	0%
Transfer of District Unconditional Grant - Wage	35,814	2,396	7%	8,954	2,396	27%
Total Revenues	54,112	5,296	10%	13,528	5,296	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,112	5,236	10%	13,528	5,236	39%
Wage	35,814	2,396	7%	8,954	2,396	27%
Non Wage	18,297	2,840	16%	4,574	2,840	62%
<i>Development Expenditure</i>	3,230	0	0%	808	0	0%
Domestic Development	0	0		0	0	
Donor Development	3,230	0	0%	808	0	0%
Total Expenditure	57,342	5,236	9%	14,335	5,236	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60	0%			

By end of first quarter 2014/2015, total revenue received by the department amounted to shs.5,296,000 (39%) of the quarterly budget worth shs.13,528,000 but 10% of the annual budget of shs. 54,112,000. This is because there was no release of Unconditional grant non wage and unconditional grant wage performed by only 7% because there was only one staff in Audit. The department spent a total of shs. 5,236,000 37% of the quarter Budget leaving unspent balance of shs.60,000 (0%) of the annual budget to cater for bank charges

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

To cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	11
Date of submitting Quaterly Internal Audit Reports	30/09/2014	15/10/2014
<i>Function Cost (UShs '000)</i>	57,342	5,236
Cost of Workplan (UShs '000):	57,342	5,236

Three TPC Minutes Produced, One Minute of Council having resolutions relevant to planning matters

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.

70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.

General Staff Salaries		101,025
Allowances		3,906
Telecommunications		617
Travel inland		2,250
Fuel, Lubricants and Oils		10,627
Maintenance - Vehicles		1,315
Incapacity, death benefits and funeral expenses		3,223
Computer supplies and Information Technology (IT)		1,144
Welfare and Entertainment		1,329
Printing, Stationery, Photocopying and Binding		1,082
Small Office Equipment		396
Bank Charges and other Bank related costs		113,294
Wage Rec't:	84,718	101,025
Non Wage Rec't:	66,850	139,183
Domestic Dev't:	0	
Donor Dev't:		
Total	151,568	240,207

Output: Human Resource Management

Non Standard Outputs:

Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.

Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.

Allowances		200
Printing, Stationery, Photocopying and Binding		3,100
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	5,304	5,300
Domestic Dev't:		

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	5,304	5,300
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Vaccant posts in Production, planning Unit, Education Department, Schools, health Units, all sub counties and departments filled.)	0 (Submission for clearance to fill vaccant posts made to the ministry of Public Service)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,010	4,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,010	4,500
Output: Public Information Dissemination		
Non Standard Outputs:	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	22 public notices posted to all 12 lower local government notice boards.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,388	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,388	200
Output: Office Support services		
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.
<i>Allowances</i>		500
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>		

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	2,125	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	1,900
Output: Assets and Facilities Management		
No. of monitoring visits conducted	0 (Government programs monitored and supervised)	1 (Government programs monitored and supervised)
No. of monitoring reports generated	1 (One Monitoring Reports Produced.)	1 (One Monitoring Reports Produced.)
Non Standard Outputs:	All District assets maintained	All District assets maintained
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	2,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,750	2,000
Output: Records Management		
Non Standard Outputs:	Personnel records management system improved, Mails collected and dispatched,	Personnel records management system improved, Mails collected and dispatched,
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	800
Output: Procurement Services		
Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, micro procurements ratified.
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	9,000	2,000
Domestic Dev't:	0	
Donor Dev't:	5,073	
Total	14,073	2,000

3. Capital Purchases**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)
No. of administrative buildings constructed	0 (Not Planned For)	1 (Retention for Construction of Administrative block at Iceme Sub county paid)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Non Residential buildings (Depreciation)</i>		7,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,795	7,200
Donor Dev't:		0
Total	15,795	7,200

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Two Desktop Computer Procured for Departments of Production and Planning Unit)	0 (Not yet done)
Non Standard Outputs:	N/A	Not Planned For
<i>Furniture and fittings (Depreciation)</i>		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	10,000
Donor Dev't:		0
Total	2,500	10,000

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8/2014 (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)	30/9/2014 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the
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Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	-3 Monthly salary paid to 22 finance staff -Board of survey conducted in all department and subcounty Books of accounts posted -departmental activities coordinated and managed	Auditor General) Monthly salary paid to 22 finance staff -Board of survey conducted in all department and subcounty
General Staff Salaries		39,650
Allowances		1,300
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		1,200
Wage Rec't:	33,085	39,650
Non Wage Rec't:	3,091	3,500
Domestic Dev't:		
Donor Dev't:		
Total	36,176	43,150

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (value of local government service tax collectd in uganda shillings)	55708750 (value of local government service tax collectd in uganda shillings)
Value of Hotel Tax Collected	1 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	1 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)
Value of Other Local Revenue Collections	1 (Local revenue collection improved)	1 (Local revenue collection improved)
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,575	1,500
Domestic Dev't:	0	
Donor Dev't:		
Total	2,575	1,500

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(20/06/2014(Annual date for approval of the annual workplan by the district council)	20/06/2014 (Annual date for approval of the annual workplan by the district council)
Date for presenting draft Budget and Annual workplan to the Council	(Not Planned For this quarter)	20/02/2015 (Not Planned For this quarter)

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	-Submission of approved budget to MOFPED ,MOLG, LGFC and other sector ministries	Approved budget submitted to MOFPED ,MOLG, LGFC and other sector ministries
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,500	1,150
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Books of accounts updated and reconcilled
<i>Allowances</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,055	
Total	2,305	500
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter)	30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter)
Non Standard Outputs:	-Final accounts for all 11 subcounties (LLGs) prepared and submitted to OAG office regional , -3 months and 4 quartery accountability compiled and reported to standing committee -collection ,banking and sharing of local revenue verified in the 11 subc	Final accounts for all 11 subcounties (LLGs) prepared and submitted to OAG office regional , -3 months and 4 quartery accountability compiled and reported to standing committee -collection ,banking and sharing of local revenue verified in the 11 subco
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	1,287
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,278	1,287

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units,Council administrative costs met	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,Council administrative costs met
<i>General Staff Salaries</i>		27,144
<i>Allowances</i>		7,565
<i>Special Meals and Drinks</i>		563
<i>Printing, Stationery, Photocopying and Binding</i>		541
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		5,723
<i>Maintenance - Vehicles</i>		722
<i>Wage Rec't:</i>	35,418	27,144
<i>Non Wage Rec't:</i>	28,626	16,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,044	43,557

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Prequalification List displayed, works advertised
<i>Allowances</i>		1,100
<i>Special Meals and Drinks</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,513	1,300

Output: LG staff recruitment services

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.

District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.

<i>Allowances</i>		4,055
<i>Printing, Stationery, Photocopying and Binding</i>		910
<i>Travel inland</i>		430
<i>Fuel, Lubricants and Oils</i>		950
<i>Wage Rec't:</i>	6,000	
<i>Non Wage Rec't:</i>	13,124	6,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,124	6,345

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land registration Applications received and cleared)	36 (Land registration Applications received and cleared)
No. of Land board meetings	4 (District land Board meetings and activities facilitated.)	4 (District land Board meetings and activities facilitated.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,920

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (Not Planned For this quarter)	0 (Not Planned For this quarter)
No. of LG PAC reports discussed by Council	1 (Local Government PAC reports prepared and tabled before council for discussion)	1 (Local Government PAC reports prepared and tabled before council for discussion)
Non Standard Outputs:	Not Planned For this quarter	Not Planned For this quarter
<i>Allowances</i>		3,420
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,670
<i>Domestic Dev't:</i>		

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	3,000	3,670
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Output: LG Political and executive oversight

Non Standard Outputs:

Executive Committee Offices operational and political officers oversight functions facilitated.

Executive Committee Offices operational and political officers oversight functions facilitated.

Printing, Stationery, Photocopying and Binding

300

Travel inland

3,001

Wage Rec't:

<i>Non Wage Rec't:</i>	7,123	3,301
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*Domestic Dev't:**Donor Dev't:*

Total	7,123	3,301
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Output: Standing Committees Services

Non Standard Outputs:

Council and committee meetings facilitated.

Council and committee meetings facilitated.

Allowances

5,600

Wage Rec't:

<i>Non Wage Rec't:</i>	20,250	5,600
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*Domestic Dev't:**Donor Dev't:*

Total	20,250	5,600
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

Salaries, NSSF and Gratuity for District and Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.

Terminal Benefits for district Naads Coordinator paid

General Staff Salaries

11,578

Wage Rec't:

59,584

11,578

*Non Wage Rec't:**Domestic Dev't:*

24,000

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	83,584	11,578
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs.	3 district production staff and 13 extension staff salaries paid at the district HQs.
	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept Production offices at the district H	13 Extension staff supervised by DPMO and 2 heads of sectors in production dept Production offices at the district HQ
General Staff Salaries		36,476
Allowances		999
Computer supplies and Information Technology (IT)		540
Printing, Stationery, Photocopying and Binding		422
Small Office Equipment		26
Bank Charges and other Bank related costs		145
Telecommunications		70
Electricity		200
Travel inland		1,355
Fuel, Lubricants and Oils		2,392
Maintenance - Vehicles		408
Wage Rec't:	140,300	36,476
Non Wage Rec't:	12,645	6,148
Domestic Dev't:	8,208	408
Donor Dev't:	0	
Total	161,153	43,032

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production. 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	2 (Cassava model villages were established and farmers trained on cassava production chain in Aeka and Kamdini Sub-counties.)
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Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmers for multiplication under farmers multiplication arrangement. One motor cycle procured, maintained & operated. Two office executive tables & two executive chairs and four visitors chairs One motor cycle procured, maintained & operated. Two office filing cabinets procured, maintained & operated. One laptop procured, maintained & operated. Assorted laboratory equipment/ tools procured, operated and maintained.)	
Non Standard Outputs:	1000 farmers trained on control and management of diseases 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.	Agricultural data collected & submited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council. Office operation was facilitated in three months at the district HQs.
Allowances		450
Travel inland		808
Fuel, Lubricants and Oils		297
Wage Rec't:	0	
Non Wage Rec't:	9,701	1,555
Domestic Dev't:	2,682	
Donor Dev't:	0	
Total	12,383	1,555

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	Outstanding balance for Farmers Institutional Development was paid to Agency for Community Development, a consultancy firm.
Consultancy Services- Short term		10,300
Wage Rec't:	0	
Non Wage Rec't:	2,280	
Domestic Dev't:	10,300	10,300
Donor Dev't:	0	
Total	12,580	10,300

Output: Livestock Health and Marketing

No. of livestock vaccinated	21000 (21,000 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro,	4798 (4,798 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme,
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Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	Acaba sub counties and Oyam town council vaccinated and treated.	Loro, Acaba sub counties and Oyam town council vaccinated and treated.
	One slaughter slab at Ngai Town Board constructed.	No slaughter slab at Ngai Town Board constructed.
	24 Freisan bulls procured and distributed to beneficiary farmers.	24 Freisan bulls NOT procured and distributed to beneficiary farmers.
	10 Freisan in-calf heifers procured and distributed to beneficiary farmers.	10 Freisan in-calf heifers NOT procured and distributed to beneficiary farmers.
	34 bucket spray pumps procured and distributed to beneficiary farmers.	34 bucket spray pumps NOT procured and distributed to beneficiary farmers.
	Assorted veterinary drugs procured and distributed to beneficiary farmers.	Assorted veterinary drugs NOT procured and distributed to beneficiary farmers.
	30 hybrid pregnant gilts procured and distributed to beneficiary farmers.	30 hybrid pregnant gilts NOT procured and distributed to beneficiary farmers.
	50 hybrid boars procured and distributed to beneficiary farmers.	50 hybrid boars NOT procured and distributed to beneficiary farmers.
	2000 vials of NCD & 1000 vials of Fowl pox vaccines procured and issued to sub-counties.	800 vials of NCD & 200 vials of Fowl pox vaccines procured and issued to Acaba, Iceme, Kamdini, Loro sub-counties & Oyam Town Council.
	800 Kroiler cockerels procured and distributed to beneficiary farmers.	800 Kroiler cockerels NOT procured and distributed to beneficiary farmers.
	One unit of AI kit procured and managed by trained staff.	One unit of AI kit procured and managed by trained staff.
	1000 straws of AI semen procured and used as planned.	1000 straws of AI semen procured and used as planned.
	200 litres of liquid nitrogen at district headquarters.	200 litres of liquid nitrogen at district headquarters.
	One unit of solar system procured to support cold chain.)	One unit of solar system NOT procured to support cold chain.)
No of livestock by types using dips constructed	0 (Not Planned For)	0 (Not Planned For)
No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned For)	0 (Not Planned For)
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.	200 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		540
Printing, Stationery, Photocopying and Binding		331
Fuel, Lubricants and Oils		684
Wage Rec't:	0	
Non Wage Rec't:	9,828	1,555

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,828	1,555

Output: Fisheries regulation

Quantity of fish harvested	0 (Not Planned For)	0 (Not Planned For)
No. of fish ponds stocked	1 (One fish fry center constructed at the district h/qs.)	0 (Not yet done)
No. of fish ponds constructed and maintained	0 (Not Planned For)	0 (Not planned for the quarter)
Non Standard Outputs:	<p>Fisheries data collected and monthly report submitted to DFO.</p> <p>Field supervision conducted to 12 LLGs by DFO.</p> <p>Office operation at the district HQs facilitated.</p>	<p>Fisheries data for three months collected from the Sub-counties of Loro, Kamdini, Myene, Minakulu, Ngai and Abok and monthly report submitted to DFO.</p> <p>Field supervision conducted to 12 LLGs by DFO in three months.</p> <p>Office operation at the district</p>
Allowances		576
Printing, Stationery, Photocopying and Binding		97
Telecommunications		90
Travel inland		280
Fuel, Lubricants and Oils		512
Wage Rec't:	0	
Non Wage Rec't:	7,243	1,555
Domestic Dev't:	0	0
Donor Dev't:	0	
Total	7,243	1,555

Output: Vermin control services

Number of anti vermin operations executed quarterly	187 (Community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0 (Not implemented)
No. of parishes receiving anti-vermin services	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	<p>One Vermin Control Officer recruited at the district HQs.</p> <p>Supervision and follow up visits conducted to all the 12 LLGs in the district.</p> <p>One motor cycle maintain</p>	<p>One supervision and follow up visits conducted to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.</p>
Allowances		500
Fuel, Lubricants and Oils		55
Wage Rec't:	0	

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,597	555
Domestic Dev't:	0	
Donor Dev't:	0	
Total	1,597	555

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	41 (Tse tse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	200 (200 tse tse traps procured by ALREP and distributed to Aleka, Otwal, Iceme, Acaba, Aber, Kamdini, Loro Sub-countie & Oyam Town Council.)
Non Standard Outputs:	15 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow up visits conducted in all the 12 LLGs	Not yet implemented
Allowances		200
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		45
Telecommunications		30
Travel inland		800
Fuel, Lubricants and Oils		380
Wage Rec't:	0	
Non Wage Rec't:	2,563	1,555
Domestic Dev't:	0	
Donor Dev't:	0	
Total	2,563	1,555

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Not Planned For	Outstanding balance for the procurement of the departmental vehicle from Victoria Motors Company Ltd was cleared from the diistrict HQs.
Transport equipment		15,306
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	15,306
Donor Dev't:		0
Total	5,000	15,306

Additional information required by the sector on quarterly Performance

There is urgent need to recruit Agricultural Field Extension Workers.

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

246 health workers on payroll
 12 monitoring and support supervision visit conducted
 12 coordination meetings conducted
 12 training workshops conducted
 12 staff meetings held
 4 community meetings conducted
 63 outre

244 health workers on payroll paid,
 1 monitoring and support supervision visit conducted
 3 coordination meetings conducted
 122 training workshops conducted on NTD in primary & secondary schools,
 24 health staff trained on NTD drug administration & m

Water		122
Fuel, Lubricants and Oils		4,572
General Staff Salaries		390,287
Allowances		74,978
Advertising and Public Relations		1,800
Computer supplies and Information Technology (IT)		740
Printing, Stationery, Photocopying and Binding		48
Small Office Equipment		822
Bank Charges and other Bank related costs		223
Telecommunications		2,675
Wage Rec't:	313,511	390,287
Non Wage Rec't:	12,309	3,594
Domestic Dev't:		
Donor Dev't:	170,317	82,386
Total	496,137	476,267

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

Number of outpatients that visited the NGO hospital facility	2500 (Out Patients that visit Aber PNFP Hospital.)	2367 (2367 Out Patients that visit Aber PNFP Hospital.)
Number of inpatients that visited the NGO hospital facility	500 (In Patients that visit Aber PNFP Hospital)	5112 (5112 visited Aber PNFP Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	50 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	156 (156 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals		88,873
Wage Rec't:		0
Non Wage Rec't:	84,827	88,873
Domestic Dev't:		0

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	84,827	88,873

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	750 (Outpatients 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)	766 (766 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	150 (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)	167 (167 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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (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)	276 (276 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	250 (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)	312 (312 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)
Non Standard Outputs:	Not Planned For	N/A

<i>Conditional transfers for NGO Hospitals</i>		3,456
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,651	3,456
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,651	3,456

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

Number of trained health workers in health centers	150 (Trained Health Workers 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 HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	150 (150 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 HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients that visited government health facilities)	3000 (3000 Outpatients that visited government health facilities)
No. of trained health related training sessions held.	3 (Health Related Training Sessions Held)	6 (6 Health Related Training Sessions Held)
No. of children immunized with Pentavalent vaccine	2250 (Children Immunised with pentavalent vaccine)	2250 (2250 Children Immunised with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (% of Villages with functional and trained VHTs)	99 (100 % of Villages have functional and trained VHTs.)

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

%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, Alao HCII, Atipe HCII and Ariba HCII filled.)

90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)

No. and proportion of deliveries conducted in the Govt. health facilities

10000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)

10000 (10000 Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)

Number of inpatients that visited the Govt. health facilities.

12500 (Inpatients that visited government health facilities)

12500 (12500 Inpatients that visited government health facilities)

Non Standard Outputs:

N/A

N/A

Conditional transfers for PHC- Non wage

34,609

Wage Rec't:

0

Non Wage Rec't:

34,609

34,609

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

34,609

34,609

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

No of healthcentres constructed

1 (OPD in Kamdini HC II completed)

1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP)

No of healthcentres rehabilitated

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

14,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,500

14,000

Donor Dev't:

0

Total

3,500

14,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed

0 (Not Planned For)

4 (Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres completed and occupied)

No of staff houses rehabilitated

0 (Not Planned For)

0 (N/A)

Non Standard Outputs:

Not Planned For

N/A

Residential buildings (Depreciation)

269,522

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	276,115	269,522
Donor Dev't:		0
Total	276,115	269,522

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

No. of 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)	1639 (1639 teachers paid salaries in Primary Schools)
No. of qualified primary teachers	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)	1639 (1639 trained and qualified teachers)
Non Standard Outputs:	Not Applicable	Not conducted
<i>General Staff Salaries</i>		1,831,538
Wage Rec't:	2,545,187	1,831,538
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	2,545,187	1,831,538

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

No. of pupils enrolled in UPE	0	110109 (110109 pupils in the 109 UPE schools)
No. of student drop-outs	0	136 (136 pupils .)
No. of pupils sitting PLE	0	4677 (4677 pupils registered for PLE 2014)
No. of Students passing in grade one	0	0 (Not applicable)
Non Standard Outputs:		Not applicable
<i>Transfers to other govt. units</i>		218,039
Wage Rec't:		0
Non Wage Rec't:	225,417	218,039
Domestic Dev't:	0	0

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	225,417	218,039

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

No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not applicable)
No. of classrooms constructed in UPE	4 (Four (4) classrooms at Barrio Primary School)	0 (Construction underway at Aber and Barrio Primary Schools)
Non Standard Outputs:	Not Applicable	Not applicable

<i>Non Residential buildings (Depreciation)</i>		4,833
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,628	4,833
<i>Donor Dev't:</i>	180,000	0
Total	223,628	4,833

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Anotocao (5))	0 (Procurement process has just started.)
No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not applicable)
Non Standard Outputs:	Not Applicable	Not applicable

<i>Non Residential buildings (Depreciation)</i>		18,086
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,033	18,086
<i>Donor Dev't:</i>	95,500	0
Total	102,533	18,086

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (0)
No. of teacher houses constructed	2 (Omolo Primary School in Loro and Amati in Kamdini.)	0 (Not Done)
Non Standard Outputs:	Not Applicable	Not applicable

<i>Residential buildings (Depreciation)</i>		1,500
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	102,274	1,500
<i>Donor Dev't:</i>		0
Total	102,274	1,500

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

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	0	171 (171 teaching and non-teaching staff in the nine UPE schools Paid salaries)
No. of students sitting O level	0	527 (527 students registered for UCE, 2014)
No. of students passing O level	0	0 (Examinations are due at the end of second quarter.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		318,103
<i>Wage Rec't:</i>	392,121	318,103
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392,121	318,103

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

No. of students enrolled in USE	0	4014 (Loro SS 241, Ngai Ss 387, Otwal SS 252, Iceme Girls 464, Amwa Comp SS, 205, Atapara SS, 1268, Abudala Anyuru 326, Acaba SS 267 & Dr. Oryang SS 604.)
Non Standard Outputs:		Not done
<i>Transfers to other govt. units</i>		164,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	389,552	164,055
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	389,552	164,055

3. Capital Purchases**Output: Administration block rehabilitation**

No. of Administration blocks rehabilitated	0	1 (Construction underway at Amwa Comprehensive SS Contractor not yet paid)
Non Standard Outputs:		Not applicable
<i>Non Residential buildings (Depreciation)</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,656	17,000
<i>Donor Dev't:</i>		0
Total	17,656	17,000

Function: Skills Development**1. Higher LG Services**

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Tertiary Education Services**

No. of students in tertiary education	1626 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240))	1135 (Loro PTC 465, Minakulu Technical Institute 220 and Scaba Technical School 353)
No. Of tertiary education Instructors paid salaries	131 (131 Tutors and Instructors at Loro PTC (45), Acaba Technical School (43) and Minakulu Technical Institute (43) paid salaries)	110 (Loro Core PTC-55, Acaba Technical School 27 and Minakulu Technical Institute 28)
Non Standard Outputs:	Not Applicable	Not applicable
<i>General Staff Salaries</i>		176,571
<i>Wage Rec't:</i>	189,131	176,571
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,131	176,571

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

Non Standard Outputs:	Not Applicable	Five Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.
<i>General Staff Salaries</i>		12,906
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Workshops and Seminars</i>		240
<i>Hire of Venue (chairs, projector, etc)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		3,965
<i>Wage Rec't:</i>	18,673	12,906
<i>Non Wage Rec't:</i>	6,404	4,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	288	
Total	25,364	17,569

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	56 (56 schools (Pre-primary, Primary, and Secondary) inspected.)	109 (All the 109 UPE schools were inspected)
No. of secondary schools inspected in quarter	0	0 (1 Amwa Comprehensive SS)

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0	1 (Acaba Technical School)
No. of inspection reports provided to Council	0	1 (One Quarterly report presented)
Non Standard Outputs:	Not Applicable	Not applicable
<i>Allowances</i>		270
<i>Advertising and Public Relations</i>		29
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		75
<i>Travel inland</i>		6,932
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,159	8,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,159	8,064
Output: Sports Development services		

Non Standard Outputs:	Not applicable	
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	300

Additional information required by the sector on quarterly Performance

Although release of Capitation Grants was adjusted on termly rather than quarterly basis, there was a very big time lag between the last release for 2013/14 and the first release for 2014/15, which impacted negatively on teaching and learning in all Insti

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quartely reports produced, staff appraised, salaries paid, office operational,	Quartely reports produced, staff appraised, salaries paid to 16 staff.
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Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
General Staff Salaries		20,809
Allowances		4,310
Workshops and Seminars		338
Books, Periodicals & Newspapers		360
Printing, Stationery, Photocopying and Binding		780
Bank Charges and other Bank related costs		80
Telecommunications		540
Water		85
Travel inland		1,152
Fuel, Lubricants and Oils		5,315
Maintenance - Vehicles		26,999
Maintenance – Machinery, Equipment & Furniture		985
General Supply of Goods and Services		100
Wage Rec't:	17,786	20,809
Non Wage Rec't:	38,935	41,044
Domestic Dev't:	18,825	
Donor Dev't:	5,203	
Total	80,749	61,853

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0	0 (Not Done)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		5,152
Wage Rec't:		0
Non Wage Rec't:	25,557	5,152
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,557	5,152

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned For)	0 (Not Planned For)
Length in Km of District roads routinely maintained	431 (431km District wide maintained. Manual maintenance 432km)	431 (431km District wide maintained. Manual maintenance 432km)
No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Conditional transfers for Road Maintenance</i>		68,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,626	68,183
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	115,626	68,183

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (N/A)
Length in Km of District roads maintained.	3 (Aringodyang - Opeta 11km and Obangageo - Atipe 7.2km periodically maintained)	17 (Ngai, Opit 10.5 Km and Obangageo - Atipe 7.2km periodically maintained)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for Road Maintenance</i>		61,711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,453	61,711
<i>Donor Dev't:</i>		0
Total	41,453	61,711

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

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Two Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated
<i>General Staff Salaries</i>		6,014
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		830
<i>Printing, Stationery, Photocopying and Binding</i>		2,655
<i>Small Office Equipment</i>		120
<i>Bank Charges and other Bank related costs</i>		84
<i>Electricity</i>		300
<i>Travel inland</i>		2,411
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Maintenance - Vehicles</i>		3,288
<i>Workshops and Seminars</i>		1,136

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	7,191	6,014
Non Wage Rec't:		
Domestic Dev't:	5,000	15,424
Donor Dev't:		
Total	12,191	21,438

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)
No. of water points tested for quality	10 (Ten water sources tested for quality compliance in the whole district)	10 (Ten water sources tested for quality compliance in the whole district)
No. of supervision visits during and after construction	20 (Twenty supervision visits made, water points inspected after construction)	20 (Twenty supervision visits made, water points inspected after construction)
No. of sources tested for water quality	0 (Not Planned For)	0 (Not Planned For)
No. of District Water Supply and Sanitation Coordination Meetings	0 (One coordination meetings held at the district headquarters)	1 (One coordination meetings held at the district headquarters)
Non Standard Outputs:	Not Planned For	Not Planned For
Allowances		4,840
Printing, Stationery, Photocopying and Binding		573
Travel inland		3,402
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	0	8,815
Donor Dev't:		
Total	0	8,815

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 or Oyam radio Shine FM)	1 (Radio talkshows conducted in one of the radio stations in Oyam radio Shine FM)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 private sector mechanics trained in the whole district)	12 (12 private sector mechanics trained in the whole district)
No. Of Water User Committee members trained	108 (108 members of WUC trained in the whole district)	120 (members of WUC trained in the whole district)
No. of water user committees formed.	12 (Twelve User committees formed in the whole district)	12 (Twelve User committees formed in the whole district)
No. of water and Sanitation promotional events undertaken	12 (Twelve water and sanitation promotional events organised)	10 (Ten water and sanitation promotional events organised)

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	baseline survey report produced, WUCs supported after construction	baseline survey report produced, WUCs supported after construction
<i>Special Meals and Drinks</i>		3,317
<i>Printing, Stationery, Photocopying and Binding</i>		161
<i>Travel inland</i>		5,162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,500	8,640
<i>Donor Dev't:</i>		
Total	12,500	8,640

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;	Wages for Nine Staff and bank charges paid
<i>General Staff Salaries</i>		23,926
<i>Bank Charges and other Bank related costs</i>		84
<i>Wage Rec't:</i>	24,281	23,926
<i>Non Wage Rec't:</i>	7,693	84
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	527	
Total	32,501	24,009

Additional information required by the sector on quarterly Performance

Most priority activities enumerated in the planning and operations guidelines for natural resources are not recognized as standard outputs in the Output Budgeting Tool. Consequently, this results in unfavorable assessments in the score card. A lot of burr

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

1- Monthly departmental staff salary paid
 2- Four (4) projects supported under UWA in Kamdini, sub-county
 3- International :Youth, Day commemorated
 4- Stationery and computer accessories purchased
 5- Allowance for Departmental district based staff

Monthly departmental salary paid to 19 staff
 3- International :Youth, Day commemorated

General Staff Salaries		29,000
Bank Charges and other Bank related costs		71
Travel inland		1,000
Wage Rec't:	38,047	29,000
Non Wage Rec't:	3,051	1,071
Domestic Dev't:	9,615	
Donor Dev't:	1,160	
Total	51,873	30,071

Output: Adult Learning

No. FAL Learners Trained

375 (Three Hundred Seventy Five FAL Learners Trained in Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)

1500 (FAL Learners Trained in Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)

Non Standard Outputs:

1- FAL programmes Monitored and supervised in 12 sub-counties
 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties
 5- Departmental reports submitted to Kampala

FAL programmes Monitored and supervised in 12 sub-counties
 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties
 5- Departmental reports submitted to Kampala

Allowances		2,453
Printing, Stationery, Photocopying and Binding		57
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	3,744	2,930
Domestic Dev't:		
Donor Dev't:		
Total	3,744	2,930

Output: Support to Youth Councils

No. of Youth councils supported

3 (Three Youth Councils supported in Sub Counties of Aber, Myene, Oyam Town Council)

0 (Not Implemented)

Non Standard Outputs:

1- Youth groups in three sub-counties mobilised and monitored
 2- District Office running stationery materials at district headquarters provided

1- Youth groups in three sub-counties mobilised and monitored
 2- District Office running stationery materials at district headquarters provided

Printing, Stationery, Photocopying and Binding		175
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Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,365	725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,365	725
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Disabled and elderly communities supported in Sub Counties of Aber, Oyam Town Council & Ngai,)	2 (1Disabled and elderly communities supported in Sub Counties of Aber, Oyam Town Council & Ngai,)
Non Standard Outputs:	1) PWD groups in all the sub-counties mobilized and monitored 2) District Council Disability office running supported 3) District Council Disability office running supported 4) PWD IGA projects in all the sub-counties identified and verified	PWD groups in all the sub-counties mobilized and monitored 2) District Council Disability office running supported 3) District Council Disability office running supported
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		421
<i>Transfers to Other Private Entities</i>		6,524
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,812	7,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,812	7,095
Output: Reprerentation on Women's Councils		
No. of women councils supported	3 (Three women councils supported in sub counties of Aber, Abok, Oyam Town Council)	0 (Not implemented)
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored.) Women Counciliat district office running supported	1) Women groups in all the sub-counties mobilized and monitored.) Women Counciliat district office running supported
<i>Printing, Stationery, Photocopying and Binding</i>		175
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,365	725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,365	725

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministri	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministri
Printing, Stationery, Photocopying and Binding		300
Telecommunications		200
Travel inland		1,400
Wage Rec't:	9,932	
Non Wage Rec't:	5,047	1,900
Domestic Dev't:	8,462	
Donor Dev't:		
Total	23,441	1,900

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (One minute of the District council having relevant resolutions on planning issues.)	1 (One minute of the District council having relevant resolutions on planning issues.)
No of Minutes of TPC meetings	3 (Theee minutes of District Technical Planning Committee produced)	3 (Theee minutes of District Technical Planning Committee produced)
No of qualified staff in the Unit	1 (Population Officer Vaccancy at Planning Unit filled)	0 (Request for Permission to recruit Population Officer submitted to the Ministry of Public Service.)
Non Standard Outputs:	Internal Assessment conducted,	Not Conducted
Printing, Stationery, Photocopying and Binding		1,900
Staff Training		2,400
Wage Rec't:		
Non Wage Rec't:	2,862	1,300
Domestic Dev't:	1,374	3,000
Donor Dev't:	0	
Total	4,236	4,300

Output: Development Planning

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quartely reports produced and submitted to Ministry of finance, District and LLG staff trained on development planning	Quartely reports produced and submitted to Ministry of finance, District and LLG staff trained on development planning
<i>Workshops and Seminars</i>		3,000
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	3,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	3,800
Output: Operational Planning		
Non Standard Outputs:	Quartely Review meeting held, Final Performance contract Form B Produced, Fourth Quarter 2013/13 Financial Performance Report produced and submitted to the Ministry of Finance	Quartely Review meeting held, Final Performance contract Form B Produced, Fourth Quarter 2013/13 Financial Performance Report produced and submitted to the Ministry of Finance
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		800
<i>Allowances</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	2,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,150	2,650
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	Quartely PRDP, LGMSDP, PAF monitoring reports produced,
<i>Travel inland</i>		13,489
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	14,349
<i>Domestic Dev't:</i>	3,683	
<i>Donor Dev't:</i>		
Total	15,683	14,349

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	Salary paid for two audit staff, four quarterly audit reports produced, office made operational
	Nudeil and other project sites visited to ensure value for money	project sites visited to ensure value for money
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	8,954	2,396
<i>Non Wage Rec't:</i>	1,264	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	10,218	3,396

Output: Internal Audit

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	11 (Eleven Internal Departmental Audit Reports Produced)
Date of submitting Quarterly Internal Audit Reports	30/9/2014 (Quarterly Internal Audit Reports Submitted)	15/10/2014 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced
<i>Travel inland</i>		500
<i>Allowances</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	808	
Total	3,118	840

Additional information required by the sector on quarterly Performance

Vote: 572 Oyam District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,923,918	3,027,423
<i>Non Wage Rec't:</i>	893,790	893,790
<i>Domestic Dev't:</i>	465,746	465,746
<i>Donor Dev't:</i>		
Total	4,469,345	4,469,345

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. Overdraft from Crane Bank Paid, Obligations to New Vision Publications LTD, and Toyota Uganda Met.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	0	The Bank Over Draft from Crane Bank was paid all in the first quarter to avoid further interest accrual
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Expenditure

211101 General Staff Salaries	338,870	101,025	29.8%
211103 Allowances	7,176	3,906	54.4%
222001 Telecommunications	2,987	617	20.7%
227001 Travel inland	23,304	2,250	9.7%
227004 Fuel, Lubricants and Oils	3,099	10,627	342.9%
228002 Maintenance - Vehicles	33,000	1,315	4.0%
213002 Incapacity, death benefits and funeral expenses	3,000	3,223	107.4%
221008 Computer supplies and Information Technology (IT)	2,160	1,144	53.0%
221009 Welfare and Entertainment	7,000	1,329	19.0%
221011 Printing, Stationery, Photocopying and Binding	5,231	1,082	20.7%
221012 Small Office Equipment	1,440	396	27.5%
221014 Bank Charges and other Bank related costs	110,000	113,294	103.0%

Wage Rec't:	338,870	Wage Rec't:	101,025	Wage Rec't:	29.8%
Non Wage Rec't:	267,400	Non Wage Rec't:	139,183	Non Wage Rec't:	52.1%
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	606,271	Total	240,207	Total	39.6%

Output: Human Resource Management

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	0	N/A
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Expenditure

211103 Allowances	800	200	25.0%
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	12,216	3,100	25.4%	
227001 Travel inland	6,500	2,000	30.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,216	5,300	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	21,216	5,300	25.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved.)	0 (Submission for clearance to fill vaccant posts made to the ministry of Public Service)	.00	Ministry of Public Service advised the district to do wage performance analysis at the end of first quarter to determine the wage balance and posts to be filled
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

211103 Allowances	5,000	2,000	40.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	20,120	2,000	9.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,040	4,500	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,040	4,500	14.0%	

Output: Public Information Dissemination

Non Standard Outputs:	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	22 public notices posted to all 12 lower local government notice boards.	0	Low Local Revenue Performance affected implementation of planned activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,550	200	3.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,550	200	3.6%	

Output: Office Support services

0 N/A

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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.
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Expenditure

211103 Allowances	1,000	500	50.0%
221008 Computer supplies and Information Technology (IT)	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	800	26.7%
221012 Small Office Equipment	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	1,900	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	1,900	22.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Government programs monitored and supervised)	1 (Government programs monitored and supervised)	25.00	N/A
No. of monitoring reports generated	4 (Four Monitoring Reports Produced.)	1 (One Monitoring Reports Produced.)	25.00	
Non Standard Outputs:	All District assets maintained	All District assets maintained		

Expenditure

227004 Fuel, Lubricants and Oils	5,000	500	10.0%
228002 Maintenance - Vehicles	10,000	1,500	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	2,000	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	2,000	13.3%

Output: Records Management

			0	N/A
Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Personnel records management system improved, Mails collected and dispatched,		

Expenditure

211103 Allowances	2,000	200	10.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
227001 Travel inland	1,000	300	30.0%

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	800	Non Wage Rec't:	8.0%
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	10,000	Total	800	Total	8.0%

Output: Procurement Services

0 N/A

Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, micro procurements ratified.
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Expenditure

211103 Allowances	18,260	1,000	5.5%		
221011 Printing, Stationery, Photocopying and Binding	7,000	1,000	14.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	2,000	Non Wage Rec't:	5.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,290	Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,290	Total	2,000	Total	3.6%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Retention for Construction of Administrative block at Iceme Sub county paid)	1 (Retention for Construction of Administrative block at Iceme Sub county paid)	100.00	Contractors for Iceme Administration Block requested the fund and was paid on certification of works by Engineering Department after defects liability period.
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0	
No. of existing administrative buildings rehabilitated	1 (Renovation of staff house at Acaba Sub county Paid, Current Office Block Housing Community based sector, Planning and Natural Resource Rennovated)	0 (Not Planned For)	.00	
Non Standard Outputs:	A five stance drainable latrine constructed at Finance Department	Not Planned For		

Expenditure

231001 Non Residential buildings (Depreciation)	60,979		7,200		11.8%
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:	63,179	Domestic Dev't:	7,200	Domestic Dev't:	11.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,179	Total	7,200	Total	11.4%

Output: PRDP-Office and IT Equipment (including Software)

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

No. of computers, printers and sets of office furniture purchased	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)	0 (Not yet done)	.00	Delayed procurement process due to expiry of term of office for the contract committee
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Non Standard Outputs: Not Planned For Not Planned For

Expenditure

231006 Furniture and fittings (Depreciation)	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	10,000	100.0%
Donor Dev't:		0	0.0%
Total	10,000	10,000	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/08/2014 (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)	30/9/2014 (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	N/A
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	Monthly salary paid to 22 finance staff -Board of survey conducted in all departmrent and subcounty		

Expenditure

211101 General Staff Salaries	132,340	39,650	30.0%
211103 Allowances	2,000	1,300	65.0%

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227001 Travel inland	2,000	1,200	60.0%	
Wage Rec't:	132,340	Wage Rec't: 39,650	Wage Rec't: 30.0%	
Non Wage Rec't:	12,363	Non Wage Rec't: 3,500	Non Wage Rec't: 28.3%	
Domestic 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	144,703	Total 43,150	Total 29.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (25000000 (Value of LG Service tax collection be collected in uganda shillings)	55708750 (value of local government service tax collectd in uganda shillings)	222.84	More Local Service Tax was realised due to decentralised pay roll management
Value of Other Local Revenue Collections	4 (Local revenue collection improved)	1 (Local revenue collection improved)	25.00	
Value of Hotel Tax Collected	4 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	1 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	25.00	
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at district headquarter	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at district headquarter		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,300	1,000	13.7%	
227001 Travel inland	1,600	500	31.2%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,300	Non Wage Rec't: 1,500	Non Wage Rec't: 14.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,300	Total 1,500	Total 14.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/06/2014 (Draft Budget Tabled in Council)	20/02/2015 (Not Planned For this quarter)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	20/06/2014 (20/06/2014(Annual date for approval of the annual workplan by the district council)	20/06/2014 (Annual date for approval of the annual workplan by the district council)	#Error	
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2014/2015 prepared and submitted to council	Approved budget submitted to MOFPED ,MOLG,LGFC and othe sector ministries		

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	200	13.3%	
221011 Printing, Stationery, Photocopying and Binding	2,200	300	13.6%	
227001 Travel inland	2,300	650	28.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	1,150	Non Wage Rec't:	19.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	1,150	Total	19.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Books of accounts updated and reconcilled	0	Procurement process delayed by the expiry of contract committee term of office
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Expenditure

211103 Allowances	1,000	200	20.0%	
227001 Travel inland	1,000	300	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	500	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	4,220	0	Donor Dev't:	0.0%
Total	9,220	500	Total	5.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter)	30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter)	#Error	N/A
Non Standard Outputs:	Not Planned For	Final accounts for all 11 subcounties (LLGs) prepared and submitted to OAG office regional , -3 months and 4 quarterly accountability compiled and reported to standing committee -collection ,banking and sharing of local revenue verified in the 11 subco		

Expenditure

211103 Allowances	1,000	300	30.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	387	32.3%	
227001 Travel inland	2,000	600	30.0%	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,110	Non Wage Rec't:	1,287	Non Wage Rec't:	25.2%
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	5,110	Total	1,287	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

0 N/A

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, Council secretariat operationalised	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,Council administrative costs met
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Expenditure

211101 General Staff Salaries	141,672	27,144	19.2%		
211103 Allowances	9,000	7,565	84.1%		
221010 Special Meals and Drinks	7,500	563	7.5%		
221011 Printing, Stationery, Photocopying and Binding	12,620	541	4.3%		
227001 Travel inland	55,207	1,300	2.4%		
227004 Fuel, Lubricants and Oils	2,500	5,723	228.9%		
228002 Maintenance - Vehicles	20,000	722	3.6%		
Wage Rec't:	141,672	Wage Rec't:	27,144	Wage Rec't:	19.2%
Non Wage Rec't:	114,503	Non Wage Rec't:	16,413	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	256,175	Total	43,557	Total	17.0%

Output: LG procurement management services

0

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Prequalification List displayed, works advertised
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The Contract committee term of office expired before they could make award decisions.

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,700	1,100	16.4%	
221010 Special Meals and Drinks	1,350	15	1.1%	
221011 Printing, Stationery, Photocopying and Binding	1,000	185	18.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,050	1,300	Non Wage Rec't:	12.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,050	1,300	Total	12.9%

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	0	The Salary of Chairperson DSC not paid because the District does not have a substantive chairperson DSC
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Expenditure

211103 Allowances	20,365	4,055	19.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	910	30.3%	
227001 Travel inland	3,000	430	14.3%	
227004 Fuel, Lubricants and Oils	2,000	950	47.5%	
Wage Rec't:	24,000	0	Wage Rec't:	0.0%
Non Wage Rec't:	52,498	6,345	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,498	6,345	Total	8.3%

Output: LG Land management services

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	4 (District land Board meetings and activities facilitated.)	50.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	36 (Land registration Applications received and cleared)	30.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,000	1,920	32.0%	
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,920	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	1,920	Total	24.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	1 (Local Government PAC reports prepared and tabled before council for discussion)	25.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	0 (Not Planned For this quarter)	.00	

Non Standard Outputs: N/A Not Planned For this quarter

Expenditure

211103 Allowances	7,000	3,420	48.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,670	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,670	30.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Political officers oversight functions facilitated.	Executive Committee Offices operational and political officers oversight functions facilitated.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	300	6.0%		
227001 Travel inland	10,091	3,001	29.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,491	Non Wage Rec't:	3,301	Non Wage Rec't:	11.6%
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	28,491	Total	3,301	Total	11.6%

Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.	Council and committee meetings facilitated.	0	N/A
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Expenditure

211103 Allowances	81,000	5,600	6.9%
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,000	Non Wage Rec't:	5,600	Non Wage Rec't:	6.9%
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	81,000	Total	5,600	Total	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Salaries, NSSF and Gratuity for NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.	Terminal Benefits for district Naads Coordinator paid	0	Delay to release funds to clear terminated LLG NAADS contracted staff. No release to conduct NAADS planned activities in the quarter.
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Expenditure

211101 General Staff Salaries	183,845		11,578		6.3%
Wage Rec't:	183,845	Wage Rec't:	11,578	Wage Rec't:	6.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	279,845	Total	11,578	Total	4.1%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0	Procurement of office furniture was not done because the planned figure of 26,982,000= from Equalization Grant which was supposed to be released in the quarter was partially released.
	Inadequate staffing of the 46 expected staff only 16 are available.

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>10 district production staff and 36 extension staff salaries paid at the district HQs.</p> <p>36 Extension staff supervised by DPMO and 6 heads of sectors in production dept .</p> <p>Production offices at the district HQs provided with electricity.</p> <p>Assorted stationery and small office equipment procured.</p> <p>1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.</p> <p>5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.</p> <p>Assorted furniture for new District production offices at the district H/Qs procured.</p> <p>Workshops/seminars organised at the district HQs.</p> <p>Supervision and monitoring of projects under the dept. conducted at the 12 LLGs</p> <p>Office operation facilitated at the district HQs.</p> <p>Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.</p> <p>Official duties facilitated/attended outside the district.</p> <p>Medical and burial assistances provided to the staff of the dept.</p> <p>International World Food Day celebrated once at the arranged venue.</p> <p>National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.</p>	<p>3 district production staff and 13 extension staff salaries paid at the district HQs.</p> <p>13 Extension staff supervised by DPMO and 2 heads of sectors in production dept Production offices at the district HQ</p>		
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Payment of plant clinic vehicle completed.

Expenditure

211101 General Staff Salaries	247,999	36,476	14.7%
211103 Allowances	3,100	999	32.2%
221008 Computer supplies and Information Technology (IT)	6,500	540	8.3%
221011 Printing, Stationery, Photocopying and Binding	2,501	422	16.9%
221012 Small Office Equipment	3,000	26	0.9%
221014 Bank Charges and other Bank related costs	501	145	28.9%
222001 Telecommunications	1,000	70	7.0%
223005 Electricity	800	200	25.0%
227001 Travel inland	16,542	1,355	8.2%
227004 Fuel, Lubricants and Oils	8,882	2,392	26.9%
228002 Maintenance - Vehicles	13,698	408	3.0%
<i>Wage Rec't:</i>	247,999	<i>Wage Rec't:</i> 36,476	<i>Wage Rec't:</i> 14.7%
<i>Non Wage Rec't:</i>	50,580	<i>Non Wage Rec't:</i> 6,148	<i>Non Wage Rec't:</i> 12.2%
<i>Domestic Dev't:</i>	32,688	<i>Domestic Dev't:</i> 408	<i>Domestic Dev't:</i> 1.2%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	331,267	Total 43,032	Total 13.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	10 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.	2 (Cassava model villages were established and farmers trained on cassava production chain in Aeka and Kamdini Sub-counties.)	20.00	The funds could not be utilised early enough because there was no contract committee in place.
	Farmers trained and technically supported on inputs distributed to them under NAADS 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 equipped fruit tree seedlings established.			
	Banana farmer's plat form supported. 10000 clean & healthy banana suckers			

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 arrangement.

Demonstrations for oilseeds set.

Two office executive tables & two excecutive chairs and four visitors chair procured, maintained & operated.

Two office filing cabinets procured, maintained & operated.

Assorted laboratory equipment/ tools procured, operated and maintained.)

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

1000 farmers trained on control and management of diseases 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 post enterprise mix.

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

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

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

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

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

100 brochures in Luo procured

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

Office operation was facilitated in three months at the district HQs.

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

& 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.

Vehicles for the sector repaired and maintained.

Electricity bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Expenditure

211103 Allowances	4,800	450	9.4%
227001 Travel inland	12,006	808	6.7%
227004 Fuel, Lubricants and Oils	1,000	297	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,804	1,555	4.0%
Domestic Dev't:	2,682	0	0.0%
Donor Dev't:	0	0	0.0%
Total	41,486	1,555	3.7%

Output: Farmer Institution Development

Non Standard Outputs:	15 village savings and credit associations formed & established.	Outstanding balance for Farmers Institutional Development was paid to Agency for Community Development, a consultancy firm.	0	Long over due balance under NAADS which was settled after Solister's advice. Lack of NAADS release for development activities in the quarter.
	15 training sessions done for the village savings & credit associations			
	Obligations to Agency for Community Development for training of Farmers met			

Expenditure

225001 Consultancy Services- Short term	10,300	10,300	100.0%
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,300	<i>Domestic Dev't:</i>	10,300	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,420	Total	10,300	Total	53.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned For)	0 (Not Planned For)	0	Inadequate staffing
No of livestock by types using dips constructed	0 (Not Planned For)	0 (Not Planned For)	0	Contracts committee term expired thus, new one not yet in place. This made delays in the procurement process.

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	188500 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. 34 bucket spray pumps procured and distributed to beneficiary farmers. Assorted veterinary drugs procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. 50 hybrid boars procured and distributed to beneficiary farmers. 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.)	4798 (4,798 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. No slaughter slab at Ngai Town Board constructed. 24 Freisan bulls NOT procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers NOT procured and distributed to beneficiary farmers. 34 bucket spray pumps NOT procured and distributed to beneficiary farmers. Assorted veterinary drugs NOT procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts NOT procured and distributed to beneficiary farmers. 50 hybrid boars NOT procured and distributed to beneficiary farmers. 800 vails of NCD & 200 vails of Fowl pox vaccines procured and issued to Acaba, Iceme, Kamdini, Loro sub-counties & Oyam Town Council. 800 Kroiler cockerels NOT procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system NOT procured to support cold chain.)	2.55	
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.	200 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.
	2 animal checkpoints at Loro and Kamdini road junctions strengthened.	
	2 animal check points at Iceme and Ngai road junctions established.	
	12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.	
	12 Veterinary extension staff in all the 12 LLGs in the district supervised.	
	Animal disease control and surveillance in the 12 LLGs conducted.	
	10 Freisan bulls procured and distributed to beneficiary farmers..	
	Assorted veterinary vaccines and drugs at the district HQs procured.	

Expenditure

211103 Allowances	7,800	540	6.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	331	9.5%
227004 Fuel, Lubricants and Oils	3,500	684	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,312	1,555	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	39,312	1,555	4.0%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not Planned For)	0 (Not Planned For)	0	Inadequate staffing. Inadequate funds, contract committee term of office expired.
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)	0 (Not yet done)	.00	
No. of fish ponds constructed and maintained	16000 (16,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	0 (Not planned for the quarter)	.00	
Non Standard Outputs:	<p>Fisheries data collected and monthly report submitted to DFO.</p> <p>Field supervision conducted to 12 LLGs by DFO.</p> <p>60 fish farmers trained on modern fish farming techniques.</p> <p>Office operation at the district HQs facilitated.</p> <p>4 departmental motor cycles maintained and operational.</p> <p>Medical assistance provided to the Fisheries staff.</p> <p>4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe</p>	<p>Fisheries data for three months collected from the Sub-counties of Loro, Kamdini, Myene, Minakulu, Ngai and Abok and monthly report submitted to DFO.</p> <p>Field supervision conducted to 12 LLGs by DFO in three months.</p> <p>Office operation at the district</p>		

Expenditure

211103 Allowances	2,000	576	28.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	97	8.1%
222001 Telecommunications	400	90	22.5%
227001 Travel inland	4,000	280	7.0%
227004 Fuel, Lubricants and Oils	4,121	512	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,971	1,555	5.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	28,971	1,555	5.4%

Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (District &)	0 (Not Planned For)	.00	Lack of Vermin Control Officer and other field staff.
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of anti vermin operations executed quarterly 750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.) 0 (Not implemented) .00

Non Standard Outputs: One Vermin Control Officer recruited at the district HQs. One supervision and follow up visits conducted to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.

Supervision and follow up visits conducted to all the 12 LLGs in the district.

One motor cycle maintained and operational at the district HQs.

Official visits to MAAIF HQs facilitated.

Expenditure

211103 Allowances	3,000	500	16.7%
227004 Fuel, Lubricants and Oils	2,500	55	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,386	555	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,386	555	8.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 165 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.) 200 (200 tse tse traps procured by ALREP and distributed to Aleka, Otwal, Iceme, Acaba, Aber, Kamdini, Loro Sub-countie & Oyam Town Council.) 121.21 Tse tse traps procured by ALREP and distributed

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 60 KTB beehives procured and distributed to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties. Not yet implemented

Supervision and follow up visits conducted in all the 12 LLGs in the district.

One motor cycle at the district HQs maintained and operational.

Office operation at the district HQs facilitated.

Expenditure

211103 Allowances	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	650	100	15.4%
221012 Small Office Equipment	200	45	22.5%
222001 Telecommunications	100	30	30.0%
227001 Travel inland	3,800	800	21.1%
227004 Fuel, Lubricants and Oils	1,300	380	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,250	1,555	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	10,250	1,555	15.2%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs: Outstanding obligation for procurement of Production Departmental vehicle under PRDP cleared. Outstanding balance for the procurement of the departmental vehicle from Victoria Motors Company Ltd was cleared from the district HQs. 0 Inadequate funding which delayed the completion of the payment for the vehicle from Victoria Motors Company Ltd.

Expenditure

231004 Transport equipment	20,000	15,306	76.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	15,306	76.5%
Donor Dev't:		0	0.0%
Total	20,000	15,306	76.5%

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 PHC non wage for District Health Office was released late hence most planned activities at District level were not implemented.

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>246 health workers on payroll paid at the district,</p> <p>8 monitoring and support supervision visits conducted at LLUs</p> <p>12 coordination meetings Held at District H/Qs</p> <p>12 training workshops conducted at HFs and District H/Qs</p> <p>12 staff meetings held at HFs , HSD and District</p> <p>4 community held at Sub county HQs</p> <p>1200 intergrated outreaches conducted at HFs</p> <p>60% of preganant women attending ANC services</p> <p>Increased number in 4th ANC attendance by preganant women to 60%</p> <p>60% of preganant women delivering in health facilities</p> <p>62% women of child bearing age have access to family planning services/increased FP uptake</p> <p>100% children under one year immunised with DPT 3.</p> <p>100% of children of age 1 year immunized against measles</p> <p>80% Of pregnant women have completed IPT2</p> <p>100% of VHTs Trained on Basic Health care.</p> <p>95% of eligible persons recceived ARV therapy .</p> <p>50% of Children exposed to HIV from their mother accessed testing within 12 months</p> <p>85% of Households with latrine</p>	<p>244 health workers on payroll paid,</p> <p>1 monitoring and support supervision visit conducted</p> <p>3 coordination meetings conducted</p> <p>122 training workshops conducted on NTD in primary & secondary schools,</p> <p>24 health staff trained on NTD drug administrartion & m</p>		
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Expenditure

223006 Water	200	122	60.8%
227004 Fuel, Lubricants and Oils	129,261	4,572	3.5%
211101 General Staff Salaries	1,254,045	390,287	31.1%
211103 Allowances	342,087	74,978	21.9%
221001 Advertising and Public Relations	122,100	1,800	1.5%
221008 Computer supplies and Information Technology (IT)	0	740	N/A

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	16,352	48	0.3%	
221012 Small Office Equipment	805	822	102.1%	
221014 Bank Charges and other Bank related costs	600	223	37.2%	
222001 Telecommunications	4,330	2,675	61.8%	
Wage Rec't:	1,254,045	Wage Rec't: 390,287	Wage Rec't: 31.1%	
Non Wage Rec't:	49,236	Non Wage Rec't: 3,594	Non Wage Rec't: 7.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	681,268	Donor Dev't: 82,386	Donor Dev't: 12.1%	
Total	1,984,550	Total 476,267	Total 24.0%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	156 (156 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	78.00	Ips majorly CUAMM and NU-HITES played a key role in mobilization for consumption of health services in Aber Hospital,
Number of inpatients that visited the NGO hospital facility	24101 (In Patients that visit Aber PNFP Hospital)	5112 (5112 visited Aber PNFP Hospital)	21.21	
Number of outpatients that visited the NGO hospital facility	10000 (Out Patients that visit Aber PNFP Hospital.)	2367 (2367 Out Patients that visit Aber PNFP Hospital.)	23.67	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	339,306	88,873	26.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	339,306	Non Wage Rec't: 88,873	Non Wage Rec't: 26.2%	
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	339,306	Total 88,873	Total 26.2%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	600 (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)	167 (167 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.)	27.83	Support from NU-HITES, CUAMM and other Ips have played a big role in increase of health services in the district.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (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)	312 (312 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)	31.20	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (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)	276 (276 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)	27.60	
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Number of outpatients that visited the NGO Basic health facilities	8485 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	766 (766 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)	9.03	
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Non Standard Outputs:	Not Planned For	N/A
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Expenditure

263318 Conditional transfers for NGO Hospitals	18,603	3,456	18.6%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,603	3,456	Non Wage Rec't:	18.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,603	3,456	Total	18.6%

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

%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)	112.50	Support from Ips have increased access to health services during the quarter,
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Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	150 (150 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 HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	100.00	
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No. of trained health related training sessions held.	12 (Health Related Training Sessions Held)	6 (6 Health Related Training Sessions Held)	50.00	
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients that visited government health facilities)	3000 (3000 Outpatients that visited government health facilities)	2.50	
No. and proportion of deliveries conducted in the Govt. health facilities	40000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	10000 (10000 Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	99 (100 % of Villages have functional and trained VHTs.)	110.00	
No. of children immunized with Pentavalent vaccine	9000 (Children Immunised with pentavalent vaccine)	2250 (2250 Children Immunised with pentavalent vaccine)	25.00	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	12500 (12500 Inpatients that visited government health facilities)	25.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	138,434	34,609	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	138,434	34,609	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	138,434	34,609	Total	25.0%

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

No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP)	100.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	14,000	14,000	100.0%	
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	14,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	14,000	Total	100.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No of staff houses constructed	8 (Completion of Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres)	4 (Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres completed and occupied)	50.00	

Non Standard Outputs: Not Planned For N/A

Expenditure

231002 Residential buildings (Depreciation)	318,521	269,522	84.6%		
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:	318,521	Domestic Dev't:	269,522	Domestic Dev't:	84.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	318.521	Total	269.522	Total	84.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdingi 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	1639 (1639 teachers paid salaries in Primary Schools)	97.10	Some teachers died while others either retired, transferred to other districts or abandoned work without replacement
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1639 (1639 trained and qualified teachers)	97.10	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	500 teachers trained on the revised primary education curriculum	Not conducted
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Expenditure

211101 General Staff Salaries	10,180,747	1,831,538	18.0%
Wage Rec't:	10,180,747	1,831,538	Wage Rec't: 18.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,180,747	1,831,538	Total 18.0%

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

No. of pupils sitting PLE	1200 (pupils sitting PLE in Oyam District)	4677 (4677 pupils registered for PLE 2014)	389.75	PLE is due in second quarter
No. of Students passing in grade one	200 (Students passing in grade one)	0 (Not applicable)	.00	
No. of student drop-outs	0 (Not Planned For)	136 (136 pupils .)	0	
No. of pupils enrolled in UPE	120000 (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)	110109 (110109 pupils in the 109 UPE schools)	91.76	
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Not applicable		

Expenditure

263104 Transfers to other govt. units	901,668	218,039	24.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	901,668	218,039	Non Wage Rec't: 24.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	901,668	218,039	Total 24.2%

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

No. of classrooms constructed in UPE	6 (Six (6) classrooms constructed at Barrio (3) and Aber ((3) Primary Schools.)	0 (Construction underway at Aber and Barrio Primary Schools)	.00	Delays in procurement processes
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not applicable)	0	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: SMCs and Teachers trained on operation and maintenance. Not applicable

Expenditure

231001 Non Residential buildings (Depreciation)	894,510	4,833	0.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	174,510	4,833	2.8%
Donor Dev't:	720,000	0	0.0%
Total	894,510	4,833	0.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not applicable)	0	Delays in initiation and processes of the procurement
No. of latrine stances constructed	5 (Construction of five (5) blocks of drainable latrines with five stances each at : Anotocao, Agobadong, Ariba, Anget and Aramita Primary Schools)	0 (Procurement process has just started.)	.00	processes.

Non Standard Outputs: Not Applicable Not applicable

Expenditure

231001 Non Residential buildings (Depreciation)	469,978	18,086	3.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,978	18,086	20.6%
Donor Dev't:	382,000	0	0.0%
Total	469,978	18,086	3.8%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (0)	0	Procurement process just initiated
No. of teacher houses constructed	6 (Construction of 6 semi detached teachers' houses each with a two stance drainable latrine at Aloni, Aramita, Okule, Anotocao and Amati Primary Schools and one staff accommodation for Education staff)	0 (Not Done)	.00	

Non Standard Outputs: Not Applicable Not applicable

Expenditure

231002 Residential buildings (Depreciation)	409,096	1,500	0.4%
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	409,096	Domestic Dev't:	1,500	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	409,096	Total	1,500	Total	0.4%

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

No. of students sitting O level	1540 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	527 (527 students registered for UCE, 2014)	34.22	N/A
No. of students passing O level	1200 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	0 (Examinations are due at the end of second quarter.)	.00	
No. of teaching and non teaching staff paid	436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara, Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.)	171 (171 teaching and non-teaching staff in the nine UPE schools Paid salaries)	39.22	
Non Standard Outputs:	Not Applicable	N/A		

Expenditure

211101 General Staff Salaries	1,568,483	318,103	20.3%
Wage Rec't:	1,568,483	Wage Rec't: 318,103	Wage Rec't: 20.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,568,483	Total 318,103	Total 20.3%

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

No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	4014 (Loro SS 241, Ngai Ss 387, Otwal SS 252, Iceme Girls 464, Amwa Comp SS, 205, Atapara SS, 1268, Abudala Anyuru 326, Acaba SS 267 & Dr. Oryang SS 604.)	80.28	Inability of all to meet school requirements.
Non Standard Outputs:	Establishment of various clubs in the schools.	Not done		

Expenditure

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	1,558,209	164,055	10.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,558,209	164,055	10.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,558,209	164,055	10.5%	

3. Capital Purchases**Output: Administration block rehabilitation**

No. of Administration blocks rehabilitated	01 (Administration block, Workshop and teachers house completed.)	1 (Construction underway at Amwa Comprehensive SS Contractor not yet paid)	100.00	Not applicable
Non Standard Outputs:	Not Planned For	Not applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	70,625	17,000	24.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	70,625	17,000	24.1%	
Donor Dev't:		0	0.0%	
Total	70,625	17,000	24.1%	

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

No. of students in tertiary education	1600 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	1135 (Loro PTC 465, Minakulu Technical Institute 220 and Scaba Technical School 353)	70.94	The capacity at Acaba Technical School could not allow for more than 350 students
No. Of tertiary education Instructors paid salaries	131 (254 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	110 (Loro Core PTC-55, Acaba Technical School 27 and Minakulu Technical Institute 28)	83.97	
Non Standard Outputs:	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.	Not applicable		

Expenditure

211101 General Staff Salaries	756,523	176,571	23.3%	
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	756,523	Wage Rec't:	176,571	Wage Rec't:	23.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	756,523	Total	176,571	Total	23.3%

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

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Five Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	0	Not applicable
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Expenditure

211101 General Staff Salaries	74,693	12,906	17.3%		
213002 Incapacity, death benefits and funeral expenses	0	250	N/A		
221002 Workshops and Seminars	1,151	240	20.9%		
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,500	58	2.3%		
221012 Small Office Equipment	500	100	20.0%		
227001 Travel inland	9,564	3,965	41.5%		
Wage Rec't:	74,693	Wage Rec't:	12,906	Wage Rec't:	17.3%
Non Wage Rec't:	25,614	Non Wage Rec't:	4,663	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,151	Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,458	Total	17,569	Total	17.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.)	0 (1 Amwa Comprehensive SS)	.00	Inspectors used Associate Assessors
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	1 (Acaba Technical School)	33.33	
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	1 (One Quarterly report presented)	25.00	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.) 109 (All the 109 UPE schools were inspected) 48.66

Non Standard Outputs: Mentoring and coaching of the 141 Pre-Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level supervision. Not applicable

Expenditure

211103 Allowances	2,000	270	13.5%
221001 Advertising and Public Relations	0	29	N/A
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%
221011 Printing, Stationery, Photocopying and Binding	3,600	58	1.6%
221012 Small Office Equipment	500	100	20.0%
222001 Telecommunications	1,000	75	7.5%
227001 Travel inland	20,181	6,932	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,636	8,064	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,636	8,064	22.0%

Output: Sports Development services

0 Not applicable

Non Standard Outputs: Not applicable

Expenditure

227001 Travel inland	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		300	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	300	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	Quartely reports produced, staff appraised, salaries paid to 16 staff.	0	N/A
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Expenditure

211101 General Staff Salaries	71,145	20,809	29.2%		
211103 Allowances	0	4,310	N/A		
221002 Workshops and Seminars	9,670	338	3.5%		
221007 Books, Periodicals & Newspapers	1,550	360	23.2%		
221011 Printing, Stationery, Photocopying and Binding	11,250	780	6.9%		
221014 Bank Charges and other Bank related costs	1,120	80	7.2%		
222001 Telecommunications	3,888	540	13.9%		
223006 Water	400	85	21.3%		
227001 Travel inland	36,129	1,152	3.2%		
227004 Fuel, Lubricants and Oils	33,330	5,315	15.9%		
228002 Maintenance - Vehicles	115,067	26,999	23.5%		
228003 Maintenance – Machinery, Equipment & Furniture	0	985	N/A		
224002 General Supply of Goods and Services	0	100	N/A		
Wage Rec't:	71,145	Wage Rec't:	20,809	Wage Rec't:	29.2%
Non Wage Rec't:	155,738	Non Wage Rec't:	41,044	Non Wage Rec't:	26.4%
Domestic Dev't:	75,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,813	Donor Dev't:	0	Donor Dev't:	0.0%
Total	322,996	Total	61,853	Total	19.1%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council)	0 (Not Done)	.00	Funds from URF not received
Length in Km of Urban unpaved roads periodically maintained	2 (Oyam town council)	0 (N/A)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	102,227	5,152	5.0%	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	102,227	Non Wage Rec't:	5,152	Non Wage Rec't:	5.0%
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	102,227	Total	5,152	Total	5.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Kms of District Road Periodically Maintained at Alidi - Awangi Road by Low Cost Sealing)	0 (Not Planned For)	.00	N/A
Length in Km of District roads routinely maintained	433 (Kms of District Roads Routinely Maintained)	431 (431km District wide maintained. Manual maintenance 432km)	99.54	
No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)	0	

Non Standard Outputs: Not Planned For Not Planned For

Expenditure

263312 Conditional transfers for Road Maintenance 0 68,183 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	462,503	Non Wage Rec't:	68,183	Non Wage Rec't:	14.7%
Domestic 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	462,503	Total	68,183	Total	14.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	21 (Obangangeo - Atipe, Ngai - Opit, and Oyam Town council - Tegacia Roads Periodically Maintained.)	17 (Ngai, Opit 10.5 Km and Obangangeo - Atipe 7.2km periodically maintained)	80.95	The use of force account enabled the department to work on the two roads in first quarter.
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (N/A)	0	
No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

263312 Conditional transfers for Road Maintenance 165,812 61,711 37.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,812	Domestic Dev't:	61,711	Domestic Dev't:	37.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165,812	Total	61,711	Total	37.2%

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Two Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	0	N/A
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Expenditure

211101 General Staff Salaries	28,766	6,014	20.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	830	20.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,655	66.4%
221012 Small Office Equipment	500	120	24.0%
221014 Bank Charges and other Bank related costs	0	84	N/A
223005 Electricity	0	300	N/A
227001 Travel inland	7,000	2,411	34.4%
227004 Fuel, Lubricants and Oils	0	4,600	N/A
228002 Maintenance - Vehicles	0	3,288	N/A
221002 Workshops and Seminars	0	1,136	N/A
Wage Rec't:	28,766	Wage Rec't: 6,014	Wage Rec't: 20.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	Domestic Dev't: 15,424	Domestic Dev't: 77.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,766	Total 21,438	Total 44.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned for here)	0 (Not Planned For)	0	N/A
No. of supervision visits during and after construction	80 (80 supervision visits made, water points inspected after construction)	20 (Twenty supervision visits made, water points inspected after construction)	25.00	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	30 (30 water sources tested for quality compliance in the whole district)	10 (Ten water sources tested for quality compliance in the whole district)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	1 (Display quarterly water sectoral grant releases)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district headquarters)	1 (One coordination meetings held at the district headquarters)	25.00	
Non Standard Outputs:	NA	Not Planned For		

Expenditure

211103 Allowances	0	4,840		N/A
221011 Printing, Stationery, Photocopying and Binding	0	573		N/A
227001 Travel inland	0	3,402		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		8,815	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	8,815	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	432 (432 members of WUC trained in the whole district)	120 (members of WUC trained in the whole district)	27.78	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (50 private sector mechanics trained in the whole district)	12 (12 private sector mechanics trained in the whole district)	24.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	10 (Ten water and sanitation promotional events organised)	20.83	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	1 (Radio talkshows conducted in one of the radio stations in Oyam radio Shine FM)	25.00	
No. of water user committees formed.	48 (48 User committees formed in the whole district)	12 (Twelve User committees formed in the whole district)	25.00	
Non Standard Outputs:	world water day celebrated, baseline survey report produced, WUCs supported after construction	baseline survey report produced, WUCs supported after construction		

Expenditure

221010 Special Meals and Drinks	10,000	3,317	33.2%	
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

221011 Printing, Stationery, Photocopying and Binding	5,000	161	3.2%	
227001 Travel inland	34,000	5,162	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,000	8,640	17.3%	
Donor Dev't:		0	0.0%	
Total	50,000	8,640	17.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured, Nuduil Project environmental compliance measures enforced	Wages for Nine Staff and bank charges paid	0	There was delay in transfer of funds from vote accounts due to transition as the new CAO was to take over from the former one who was also on transfer.
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Expenditure

211101 General Staff Salaries	97,124	23,926	24.6%
221014 Bank Charges and other Bank related costs	500	84	16.7%

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	97,124	Wage Rec't:	23,926	Wage Rec't:	24.6%
Non Wage Rec't:	30,773	Non Wage Rec't:	84	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,106	Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,003	Total	24,009	Total	18.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitored 4- Three (3) meetings for District Youth, Women and Disability Councils conducted 5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated 6- Tyres and tubes for Departmental vehicle purchased 7- Stationery and computer accessories purchased 8- Allowance for Departmental district based staffs for workshops and seminars paid 7- Utility (electricity), bank charges and funerals services paid	Monthly departmental salary paid to 19 staff 3- International :Youth,Day commemorated	0	Other activities could not be implemented as UWA did not release funds
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Expenditure

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	152,186	29,000	19.1%	
221014 Bank Charges and other Bank related costs	600	71	11.8%	
227001 Travel inland	11,581	1,000	8.6%	
Wage Rec't:	152,186	Wage Rec't: 29,000	Wage Rec't: 19.1%	
Non Wage Rec't:	12,205	Non Wage Rec't: 1,071	Non Wage Rec't: 8.8%	
Domestic Dev't:	38,462	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,640	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	207,492	Total 30,071	Total 14.5%	

Output: Adult Learning

No. FAL Learners Trained	1500 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1)	1500 (FAL Learners Trained in Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	100.00	N/A
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Non Standard Outputs:

FAL programmes Monitored and supervised in 12 sub-counties
2- Incentives provided to 100 FAL instructors in all the 12 sub-counties
5- Departmental reports submitted to Kampala
1

Expenditure

211103 Allowances	10,801	2,453	22.7%	
221011 Printing, Stationery, Photocopying and Binding	2,643	57	2.2%	
227004 Fuel, Lubricants and Oils	1,120	420	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,974	Non Wage Rec't: 2,930	Non Wage Rec't: 19.6%	
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	14,974	Total 2,930	Total 19.6%	

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Support to Youth Councils**

No. of Youth councils supported	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (Not Implemented)	.00	Locally Raised Revenue was not realised to support Youth Councils
Non Standard Outputs:	1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters conducted 4- District Office running stationery materials at district headquarters provided	1- Youth groups in three sub-counties mobilised and monitored 2- District Office running stationery materials at district headquarters provided		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,304	175	13.4%
227001 Travel inland	1,800	550	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,461	725	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,461	725	13.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	2 (1Disabled and elderly communities supported in Sub Counties of Aber, Oyam Town Council & Ngai.)	16.67	N/A
Non Standard Outputs:	1) PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified	PWD groups in all the sub-counties mobilized and monitored 2) District Council Disability office running supported 3) District Council Disability office running supported		

Expenditure

221011 Printing, Stationery,	1,678	150	8.9%
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Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,080	421	39.0%
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291003 Transfers to Other Private Entities	24,926	6,524	26.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,248	Non Wage Rec't:	7,095	Non Wage Rec't:	22.7%
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	31,248	Total	7,095	Total	22.7%

Output: Representation on Women's Councils

No. of women councils supported	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (Not implemented)	.00	Locally Raised Revenue was not realised to support women councils
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Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held . 4) Women Councilat district office running supported	1) Women groups in all the sub-counties mobilized and monitored. 2) Women Councilat district office running supported
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,304	175	13.4%
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227001 Travel inland	1,800	550	30.6%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,461	Non Wage Rec't:	725	Non Wage Rec't:	13.3%
Domestic 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	5,461	Total	725	Total	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	. 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small other office equipments procured and maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministri	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,400	300	3.6%
222001 Telecommunications	1,000	200	20.0%
227001 Travel inland	23,015	1,400	6.1%
Wage Rec't:	39,729	0	0.0%
Non Wage Rec't:	20,188	1,900	9.4%
Domestic Dev't:	33,846	0	0.0%
Donor Dev't:		0	0.0%
Total	93,763	1,900	2.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	3 (Theee minutes of District Technical Planning Committee produced)	25.00	There was inadequate funding from Locally Raised Revenue that affected implementation of some planned activities.
No of qualified staff in the Unit	1 (Population Officer Vaccancy at Planning Unit filled)	0 (Request for Permission to recruit Population Officer submitted to the Ministry of Public Service.)	.00	
No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	1 (One minute of the District council having relevant resolutions on planning issues.)	25.00	
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed	Not Conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,949	1,900	21.2%
221003 Staff Training	2,496	2,400	96.2%

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,449	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>	5,496	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	54.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,945	Total	4,300	Total	25.4%

Output: Development Planning

0 N/A

Non Standard Outputs:	Oyam District Five Year Development Plan 2015/2016-2019/2020 produced	Quarterly reports produced and submitted to Ministry of finance, District and LLG staff trained on development planning
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Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%		
227001 Travel inland	2,500	800	32.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	12,500	Non Wage Rec't:	3,800	Non Wage Rec't:	30.4%
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	12,500	Total	3,800	Total	30.4%

Output: Operational Planning

0 N/A

Non Standard Outputs:	Quarterly and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quarterly Review meeting held, Final Performance contract Form B Produced, Fourth Quarter 2013/13 Financial Performance Report produced and submitted to the Ministry of Finance
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Expenditure

221010 Special Meals and Drinks	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	650	17.1%
227001 Travel inland	3,000	800	26.7%
211103 Allowances	4,800	700	14.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,600		Non Wage Rec't: 2,650	Non Wage Rec't: 21.0%
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 12,600		Total 2,650	Total 21.0%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Quartely PRDP, LGMSDP, PAF monitoring reports produced, Quartely PRDP, LGMSDP, PAF monitoring reports produced,

Expenditure

227001 Travel inland	41,931	13,489	32.2%
221011 Printing, Stationery, Photocopying and Binding	13,000	800	6.2%
222001 Telecommunications	1,200	60	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	14,349	29.9%
Domestic Dev't:	14,731	0	0.0%
Donor Dev't:		0	0.0%
Total	62,731	14,349	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs: Salary paid for two audit staff, four quarterly audit reports produced, office made operational Salary paid for two audit staff, four quarterly audit reports produced, office made operational project sites visited to ensure value for money 0 NUDEIL funds were not disbursed to the District, this affected implementation of planned activities coupled with low local revenue performance.

Expenditure

211101 General Staff Salaries	35,814	2,396	6.7%
211103 Allowances	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	1,000	300	30.0%
Wage Rec't:	35,814	2,396	6.7%
Non Wage Rec't:	5,057	1,000	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,871	3,396	8.3%

Output: Internal Audit

Vote: 572 Oyam District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	11 (Eleven Internal Departmental Audit Reports Produced)	100.00	Funds released less than planned though the planned outputs were achieved
Date of submitting Quaterly Internal Audit Reports	30/09/2014 (Quarterly Internal Audit Reports Submitted)	15/10/2014 (Quarterly Internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced		

Expenditure

227001 Travel inland	7,000	500	7.1%
211103 Allowances	1,200	140	11.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,240	840	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,230	0	0.0%
Total	12,470	840	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,327,980	Wage Rec't:	3,027,423	Wage Rec't:	19.8%
Non Wage Rec't:	4,931,777	Non Wage Rec't:	893,790	Non Wage Rec't:	18.1%
Domestic Dev't:	1,713,225	Domestic Dev't:	465,746	Domestic Dev't:	27.2%
Donor Dev't:	1,839,718	Donor Dev't:	82,386	Donor Dev't:	4.5%
Total	23,812,700	Total	4,469,345	Total	18.8%

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		10,283	1,848
Sector: Works and Transport				4,600	1,848
<i>LG Function: District, Urban and Community Access Roads</i>				4,600	1,848
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				4,600	1,848
LCII: Not Specified				4,600	1,848
Item: 263312 Conditional transfers for Road Maintenance					
Operations at Town Council		Other Transfers from Central Government	N/A	4,600	1,848
			(Done)		
Sector: Public Sector Management				5,683	0
<i>LG Function: Local Government Planning Services</i>				5,683	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,683	0
LCII: Not Specified				5,683	0
Item: 231005 Machinery and equipment					
Procurement of Two Desktop Computers for Planning Unit and Finance		LGMSD (Former LGDP)	Not Started	5,683	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,127	1,282
Sector: Health				5,127	1,282
LG Function: Primary Healthcare				5,127	1,282
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,282
LCII: Not Specified				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Adigo H/c II	Adigo H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		298,139	0
Sector: Water and Environment				298,139	0
LG Function: Rural Water Supply and Sanitation				298,139	0
<i>Capital Purchases</i>					
Output: Spring protection				27,000	0
LCII: Not Specified				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in 6 locations across the district		Conditional transfer for Rural Water	Being Procured	27,000	0
Output: PRDP-Spring protection				27,000	0
LCII: Not Specified				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of springs in 6 various locations across the district.		Conditional transfer for Rural Water	Being Procured	27,000	0
Output: Shallow well construction				72,000	0
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 9 shallow wells in different locations across the District.		Conditional transfer for Rural Water	Being Procured	72,000	0
Output: PRDP-Shallow well construction				64,139	0
LCII: Not Specified				64,139	0
Item: 231007 Other Fixed Assets (Depreciation)					
9 Motorised shallow well constructed across the district		Conditional transfer for Rural Water	Being Procured	64,139	0
Output: Borehole drilling and rehabilitation				108,000	0
LCII: Not Specified				108,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment and rehabilitation of 20 boreholes		Not Specified	Being Procured	108,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	153,938
Sector: Works and Transport				7,386	0
LG Function: District, Urban and Community Access Roads				7,386	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,386	0
LCII: Wirao Parish				7,386	0
Item: 263312 Conditional transfers for Road Maintenance					
Aber S/C LG	Arok - Abdallah Anyuru Swamp Improvemen	Other Transfers from Central Government	N/A	7,386	0
(Not done)					
Sector: Education				270,531	35,009
LG Function: Pre-Primary and Primary Education				211,486	21,813
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,080	0
LCII: Akaka Parish				97,080	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block with office and store at Aber Promary School		Conditional Grant to SFG	Works Underway	97,080	0
Output: PRDP-Latrine construction and rehabilitation				900	0
LCII: Wirao Parish				900	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a two stance drainable latrine at Fr. Oryang Memorial Primary School Paid		Conditional Grant to SFG	Works Underway	900	0
Output: PRDP-Teacher house construction and rehabilitation				15,000	0
LCII: Wirao Parish				15,000	0
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Fr. Oryang P.School		Conditional Grant to SFG	Works Underway	15,000	0
Output: PRDP-Provision of furniture to primary schools				8,301	0
LCII: Akaka Parish				8,301	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 three seater desks to Aber Primary School		Conditional Grant to SFG	Not Started	8,301	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,205	21,813
LCII: Adyegi Parish				17,393	4,206
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	153,938
Adyegi Primary School		Conditional Grant to Primary Education	N/A	10,207	2,468
Apala 'A' Primary School		Conditional Grant to Primary Education	N/A	7,186	1,738
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				25,650	6,203
Alyec Primary School		Conditional Grant to Primary Education	N/A	10,200	2,467
Aber Primary School	Primary Schools	Conditional Grant to Primary Education	N/A	15,449	3,736
LCII: Atura Parish Item: 263104 Transfers to other govt. units				16,745	4,049
Atura Primary School		Conditional Grant to Primary Salaries	N/A	9,693	2,344
Acuta Primary School		Conditional Grant to Primary Education	N/A	7,053	1,705
LCII: Wirao Parish Item: 263104 Transfers to other govt. units				30,417	7,355
Ayomapwono Primary School		Conditional Grant to Primary Salaries	N/A	9,547	2,309
Oyoe Primary School		Conditional Grant to Primary Salaries	N/A	10,987	2,657
Fr Oryang M Primary School		Conditional Grant to Primary Salaries	N/A	9,883	2,390
LG Function: Secondary Education				59,045	13,196
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,045	13,196
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				59,045	13,196
Abudala Anyuru Mem. College		Conditional Grant to Secondary Education	N/A	59,045	13,196
Sector: Health				163,051	118,929
LG Function: Primary Healthcare				163,051	118,929
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	0
LCII: Atura Parish Item: 231002 Residential buildings (Depreciation)				15,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	153,938
Completion of Staff House 2012/2013PRDP projects	Atura H/C II	Conditional Grant to PHC - development	Being Procured	15,000	0
Output: Staff houses construction and rehabilitation				132,669	115,084
LCII: Atura Parish				132,669	115,084
Item: 231002 Residential buildings (Depreciation)					
Completion of Maternity ward and Latrine	Atura H/C II	Conditional Grant to PHC - development	Works Underway	3,499	0
completion of staff houses and Latrine	Atura and Adyegi Health centre Iis.	Conditional Grant to PHC - development	Completed	129,171	115,084
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	3,845
LCII: Adyegi				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Adyegi H/C II	Adyegi H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
LCII: Akaka Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Aber H/C II	Aber Health Centre II	Conditional Grant to PHC - development	N/A	5,127	1,282
LCII: Atura Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Atura H/C II	Atura H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Wirao Parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Barlongo Trading Centre in Aber Subcounty		Sanitation and Hygiene	Not Started	15,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	26,022
Sector: Works and Transport				3,303	15,786
LG Function: District, Urban and Community Access Roads				3,303	15,786
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,303	0
LCII: Ajerijeri Parish				3,303	0
Item: 263312 Conditional transfers for Road Maintenance					
Abok S/C LG	Ogolgol swamp Improvemen	Other Transfers from Central Government	N/A	3,303	0
			(Not done)		
Output: PRDP-District and Community Access Road Maintenance				0	15,786
LCII: Ariba Parish				0	15,786
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of omarayok-Gwokwikoyo section 5k		Roads Rehabilitation Grant	N/A	0	15,786
			(done)		
Sector: Education				124,167	8,954
LG Function: Pre-Primary and Primary Education				124,167	8,954
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,810	0
LCII: Barrio Parish				54,810	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block with office and store at Barrio Promary School		Conditional Grant to SFG	Works Underway	54,810	0
Output: Latrine construction and rehabilitation				26,804	0
LCII: Ajerijeri Parish				3,206	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a Five Stance drainable Latrine at Ototong Primary School Paid		District Equalisation Grant	Completed	3,206	0
LCII: Ariba Parish				23,598	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one five stance drainable latrines at Ariba Primary School		District Equalisation Grant	Being Procured	23,598	0
Output: PRDP-Provision of furniture to primary schools				5,340	0
LCII: Barrio Parish				5,340	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	26,022
Supply of 36 three seater desks to Barrio Primary School		Conditional Grant to SFG	Not Started	5,340	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,213	8,954
LCII: Ajerijeri Parish				6,799	1,644
Item: 263104 Transfers to other govt. units					
Ototong Primary School		Conditional Grant to Primary Education	N/A	6,799	1,644
LCII: Ariba Parish				5,301	1,282
Item: 263104 Transfers to other govt. units					
Ariba Primary School		Conditional Grant to Primary Salaries	N/A	5,301	1,282
LCII: Bar Parish				10,645	2,574
Item: 263104 Transfers to other govt. units					
Abok Primary School		Conditional Grant to Primary Salaries	N/A	10,645	2,574
LCII: Barrio Parish				14,469	3,454
Item: 263104 Transfers to other govt. units					
Itubara Primary School		Conditional Grant to Primary Salaries	N/A	7,072	1,710
Barrio Primary School		Conditional Grant to Primary Salaries	N/A	7,397	1,744
Sector: Health				5,127	1,282
LG Function: Primary Healthcare				5,127	1,282
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,282
LCII: Ariba Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
Sector: Public Sector Management				115,000	0
LG Function: District and Urban Administration				115,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				115,000	0
LCII: Not Specified				115,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	26,022
Completion of Administration Block at Abok Sub county done		LGMSD (Former LGDP)	Works Underway	115,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		350,247	17,430
Sector: Works and Transport				109,446	0
LG Function: District, Urban and Community Access Roads				109,446	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,634	0
LCII: Abanya Parish				5,634	0
Item: 263312 Conditional transfers for Road Maintenance					
Acaba S/C LG	Apurubonyo - Obot Swamp improvement	Other Transfers from Central Government	N/A	5,634	0
			(Not done)		
Output: PRDP-District and Community Access Road Maintenance				103,812	0
LCII: Obangangeo Parish				103,812	0
Item: 263312 Conditional transfers for Road Maintenance					
Obangangeo - Atipe Road		Roads Rehabilitation Grant	N/A	103,812	0
			(Not done)		
Sector: Education				80,160	14,867
LG Function: Pre-Primary and Primary Education				80,160	14,867
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				18,681	0
LCII: Obangangeo Parish				18,681	0
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Alao P/s		Conditional Grant to SFG	Completed	9,341	0
Retention for teachers' house at Obangangeo P/s		Conditional Grant to SFG	Works Underway	9,341	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,478	14,867
LCII: Anyeke Parish				6,431	1,555
Item: 263104 Transfers to other govt. units					
Lelaolok Primary School		Conditional Grant to Primary Education	N/A	6,431	1,555
LCII: Atekober Parish				31,212	7,548
Item: 263104 Transfers to other govt. units					
Ogwangapur Primary School		Conditional Grant to Primary Education	N/A	6,342	1,534
Obot Primary School		Conditional Grant to Primary Education	N/A	5,897	1,426
Atipe Primary School		Conditional Grant to Primary Education	N/A	6,995	1,692

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		350,247	17,430
Acaba Primary School		Conditional Grant to Primary Education	N/A	11,978	2,896
LCII: Dogapio Parish Item: 263104 Transfers to other govt. units				9,109	2,203
Dogapio Primary School		Conditional Grant to Primary Education	N/A	9,109	2,203
LCII: Obangangeo Parish Item: 263104 Transfers to other govt. units				14,727	3,561
Obongangeo Primary School		Conditional Grant to Primary Education	N/A	7,592	1,836
Alao Primary School		Conditional Grant to Primary Education	N/A	7,135	1,725
Sector: Health				158,442	2,564
LG Function: Primary Healthcare				158,442	2,564
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				148,187	0
LCII: Dokapio Parish Item: 231001 Non Residential buildings (Depreciation)				148,187	0
Construction of Maternity Ward.	Atipe H/C II	Conditional Grant to PHC - development	Not Started	148,187	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,254	2,564
LCII: Dokapio Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,282
Atipe H/C II	Atipe H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
LCII: Obangangeo Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,282
Alao H/C II	Alao H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
Sector: Public Sector Management				2,200	0
LG Function: District and Urban Administration				2,200	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,200	0
LCII: Abanya Parish Item: 231002 Residential buildings (Depreciation)				2,200	0
Retention for renovation of staff house at Acaba Sub county paid.		LGMSD (Former LGDP)	Completed	2,200	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		127,547	17,559
Sector: Works and Transport				5,198	0
LG Function: District, Urban and Community Access Roads				5,198	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	0
LCII: Abela Parish				5,198	0
Item: 263312 Conditional transfers for Road Maintenance					
Aleka S/C LG	Otara Swamp Improvement	Other Transfers from Central Government	N/A	5,198	0
		(Not done)			
Sector: Education				93,659	16,277
LG Function: Pre-Primary and Primary Education				93,659	16,277
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Aleka Parish				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of three classroom block at Aleka Primary School paid		LGMSD (Former LGDP)	Works Underway	6,000	0
Output: Latrine construction and rehabilitation				26,804	0
LCII: Ajul Parish				3,206	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a Five Stance drainable Latrine at Wiagaba Primary School Paid		District Equalisation Grant	Works Underway	3,206	0
LCII: Alibi Parish				23,598	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one five stance drainable latrines at Anget Primary School		District Equalisation Grant	Being Procured	23,598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,855	16,277
LCII: Abela Parish				11,070	2,677
Item: 263104 Transfers to other govt. units					
Abela Primary School		Conditional Grant to Primary Education	N/A	11,070	2,677
LCII: Ajul Parish				17,526	4,238
Item: 263104 Transfers to other govt. units					
Wiagaba Primary School		Conditional Grant to Primary Education	N/A	9,515	2,301

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		127,547	17,559
Barromo Primary School		Conditional Grant to Primary Education	N/A	8,011	1,937
LCII: Aleka Parish Item: 263104 Transfers to other govt. units				8,017	1,939
Aleka Primary School		Conditional Grant to Primary Education	N/A	8,017	1,939
LCII: Alibi Parish Item: 263104 Transfers to other govt. units				24,242	7,423
Anget Primary School		Conditional Grant to Primary Education	N/A	6,938	1,678
Ogaro Primary School		Conditional Grant to Primary Education	N/A	6,913	1,672
Lelapala Primary School		Conditional Grant to Primary Education	N/A	10,391	2,513
Alibi Primary School		Conditional Grant to Primary Education	N/A	0	1,561
Sector: Health				28,691	1,282
LG Function: Primary Healthcare				28,691	1,282
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Abela Parish Item: 231004 Transport equipment				15,000	0
purchase of Yamaha AG 100 motor cycle	Abela Health Centre II	Conditional Grant to PHC - development	Not Started	15,000	0
Output: Staff houses construction and rehabilitation				8,563	0
LCII: Abela Parish Item: 231002 Residential buildings (Depreciation)				8,563	0
Completion of Maternity ward and Latrine	Abela H/C II	Conditional Grant to PHC - development	Works Underway	8,563	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,282
LCII: Abela Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,282
Abela H/C II	Abela H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	74,285
Sector: Works and Transport				73,192	0
LG Function: District, Urban and Community Access Roads				73,192	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,901	0
LCII: Aloni Parish				8,901	0
Item: 263312 Conditional transfers for Road Maintenance					
Iceme S/C	Alee -Witit Swamp Improvement	Other Transfers from Central Government	N/A	8,901	0
			(Not done)		
Output: District Roads Maintenance (URF)				64,291	0
LCII: Orupu Parish				64,291	0
Item: 321412 Conditional transfers to Road Maintenance					
Light Grading and Spot Gravelling of Oyam Town Council - Iceme - Otwal - Opeta		District Unconditional Grant - Non Wage	N/A	26,791	0
Light Grading and spot gravelling of Alidi - Awangi Road 14 Km		Other Transfers from Central Government	N/A	37,500	0
Sector: Education				1,035,756	59,783
LG Function: Pre-Primary and Primary Education				959,559	42,771
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				240,000	0
LCII: Orupu Parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 blocks of 4 classrooms with office, store and staffroom at Angweta Primary School under NUDEIL Project		Donor Funding	Not Started	240,000	0
Output: Latrine construction and rehabilitation				156,300	13,981
LCII: Orupu Parish				156,300	13,981
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks of Pupils Drainable Latrines and Four blocks of Teachers' Drainable Latrines at Angweta Primary School under NUDEIL		Donor Funding	Not Started	134,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	74,285
Construction of one five stance drainable latrines at Agobadong Primary School		District Equalisation Grant	Completed	22,300	13,981
Output: PRDP-Latrine construction and rehabilitation				2,485	0
LCII: Aungu Parish				2,485	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a five stance drainable latrine at Aringodyang Primary School		Conditional Grant to SFG	Works Underway	2,485	0
Output: Teacher house construction and rehabilitation				397,000	0
LCII: Orupu Parish				397,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Three semi Detached Staff Houses, One Head Teachers' House and Four staff kitchens Constructed at Angweta Primary School with Funding from NUDEIL		Donor Funding	Not Started	397,000	0
Output: PRDP-Teacher house construction and rehabilitation				9,341	1,500
LCII: Orupu Parish				9,341	1,500
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Akwangi P/s		Conditional Grant to SFG	Completed	9,341	1,500
Output: Provision of furniture to primary schools				26,990	0
LCII: Orupu Parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 120 Pcs of Pupils three seater desks, 6 sets of teachers' chairs, cupboards and tables, 1 set of Headteacher's chair, table and cupboard, 6 sets of staffroom chairs, tables and cupboards to Angweta Primary School		Donor Funding	Not Started	26,990	0
Output: PRDP-Provision of furniture to primary schools				10,590	0
LCII: Aungu Parish				385	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	74,285
Retentions for Supply of three seater desks to Aringodyang primary school paid		Conditional Grant to SFG	Completed	385	0
LCII: Orupu Parish Item: 231006 Furniture and fittings (Depreciation)				10,205	0
Supply of 72 three seater desks to Agobadong Primary School		Conditional Grant to SFG	Not Started	10,205	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,853	27,290
LCII: Aloni Parish Item: 263104 Transfers to other govt. units				15,089	3,649
Angom Primary School		Conditional Grant to Primary Education	N/A	7,078	1,712
Aloni Primary School		Conditional Grant to Primary Education	N/A	8,011	1,937
LCII: Aungu Parish Item: 263104 Transfers to other govt. units				40,704	9,359
Dele Primary School		Conditional Grant to Primary Education	N/A	6,431	1,555
Omiri Primary School		Conditional Grant to Primary Education	N/A	7,202	1,500
Tegony Primary School		Conditional Grant to Primary Education	N/A	9,604	2,322
Adili Primary School		Conditional Grant to Primary Education	N/A	6,354	1,537
Aringodyang Primary School		Conditional Grant to Primary Education	N/A	5,368	1,056
Aungu Primary School		Conditional Grant to Primary Education	N/A	5,745	1,389
LCII: Awio Parish Item: 263104 Transfers to other govt. units				28,572	6,909
Akotcwe Primary School		Conditional Grant to Primary Education	N/A	5,320	1,286

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	74,285
Awio Primary School		Conditional Grant to Primary Education	N/A	7,243	1,751
Iceme Primary School		Conditional Grant to Primary Education	N/A	10,765	2,603
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	5,244	1,268
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				8,214	1,986
Teapena Primary School		Conditional Grant to Primary Education	N/A	8,214	1,986
LCII: Orupu Parish Item: 263104 Transfers to other govt. units				24,275	5,386
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,059	1,707
Akwangi Primary School		Conditional Grant to Primary Education	N/A	6,399	1,547
Angwetta Primary School		Conditional Grant to Primary Education	N/A	10,817	2,132
LG Function: Secondary Education				76,197	17,013
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,197	17,013
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				76,197	17,013
Iceme Girls SS		Conditional Grant to Secondary Education	N/A	76,197	17,013
Sector: Health				24,683	7,301
LG Function: Primary Healthcare				24,683	7,301
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,302	3,456
LCII: Awio Parish Item: 263318 Conditional transfers for NGO Hospitals				9,302	3,456
Iceme Health Centre III	Iceme H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	3,456
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	3,845
LCII: Aloni Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,282
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
LCII: Aungu Parish				5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	74,285
Item: 263313 Conditional transfers for PHC- Non wage					
Iceme H/C II	Iceme H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
LCII: Omolo Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Alira B H/C II	Alira B H/c II	Conditional Grant to PHC - development	N/A	5,127	1,282
Sector: Public Sector Management				7,200	7,200
LG Function: District and Urban Administration				7,200	7,200
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				7,200	7,200
LCII: Aungu Parish				7,200	7,200
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of Administrative block at Iceme Sub county Headquarters paid		LGMSD (Former LGDP)	Completed	7,200	7,200

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	188,670
Sector: Works and Transport				7,087	0
LG Function: District, Urban and Community Access Roads				7,087	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,087	0
LCII: Kamdini Parish				7,087	0
Item: 263312 Conditional transfers for Road Maintenance					
Kamdini S/C LG	Akele swamp improvement	Other Transfers from Central Government	N/A	7,087	0
(Not done)					
Sector: Education				433,065	84,516
LG Function: Pre-Primary and Primary Education				213,600	27,056
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,033	4,105
LCII: Kamdini Parish				7,033	4,105
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a five stance drainable latrine at Kamdini Primary School		Conditional Grant to SFG	Completed	7,033	4,105
Output: PRDP-Teacher house construction and rehabilitation				110,388	0
LCII: Juma parish				110,388	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached teacher's house with a two stance drainable latrine at Amati Primary School		Conditional Grant to SFG	Being Procured	110,388	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,178	22,951
LCII: Juma parish				19,531	4,723
Item: 263104 Transfers to other govt. units					
Nora Primary School		Conditional Grant to Primary Education	N/A	10,613	2,566
Apala B Primary School		Conditional Grant to Primary Education	N/A	8,918	2,157
LCII: Kamdini Parish				30,151	6,984
Item: 263104 Transfers to other govt. units					
Amati Primary School		Conditional Grant to Primary Education	N/A	9,604	2,015
Amaji Primary School		Conditional Grant to Primary Salaries	N/A	7,909	1,913

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	188,670
Kamdini Primary School		Conditional Grant to Primary Education	N/A	12,638	3,056
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				17,596	4,255
Ocini Primary School		Conditional Grant to Primary Education	N/A	6,659	1,610
Atapara Primary School		Conditional Grant to Primary Education	N/A	10,937	2,645
LCII: Pukica parish Item: 263104 Transfers to other govt. units				17,938	4,338
Akura Primary School		Conditional Grant to Primary Education	N/A	7,535	1,822
Aleny Primary School		Conditional Grant to Primary Education	N/A	10,404	2,516
LCII: Zambia Parish Item: 263104 Transfers to other govt. units				10,962	2,651
Zambia Primary School		Conditional Grant to Primary Education	N/A	10,962	2,651
LG Function: Secondary Education				219,465	57,460
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				219,465	57,460
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				219,465	57,460
Atapara SSS		Conditional Grant to Secondary Education	N/A	219,465	57,460
Sector: Health				506,620	104,154
LG Function: Primary Healthcare				506,620	104,154
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,000	14,000
LCII: Kamdini Parish Item: 231001 Non Residential buildings (Depreciation)				14,000	14,000
Completion of OPD at Kamdini H/C II	Kamdini H/C II	LGMSD (Former LGDP)	Completed	14,000	14,000
Output: PRDP-Maternity ward construction and rehabilitation				148,187	0
LCII: Zambia Parish Item: 231001 Non Residential buildings (Depreciation)				148,187	0
Construction of Maternity Ward	Zambia H/C II	Conditional Grant to PHC - development	Not Started	148,187	0

Lower Local Services

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	188,670
Output: NGO Hospital Services (LLS.)				339,306	88,873
LCII: Kamdini Parish				339,306	88,873
Item: 263318 Conditional transfers for NGO Hospitals					
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,306	88,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,282
LCII: Zambia Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Zambia H/C II	Zambia H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				15,000	0
LCII: Juma parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Amati Trading Centre, Kamdini Sub County		Conditional transfer for Rural Water	Not Started	15,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	244,245
Sector: Works and Transport				497,654	114,108
LG Function: District, Urban and Community Access Roads				497,654	114,108
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,403	0
LCII: Agulurude Parish				461,402	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Alidi Awangi Road section 2km by low cost bituminuos sealing		Roads Rehabilitation Grant	Being Procured	461,402	0
LCII: Alidi Parish				25,001	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Consultancy services for Design of Low Cost Low Volume Bituminous Seal of Alidi - Awangi Road 2 Km		Roads Rehabilitation Grant	Completed	25,001	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,251	0
LCII: Acan Pii Parish				11,251	0
Item: 263312 Conditional transfers for Road Maintenance					
Loro S/C LG	Te olam - Kulubuge	Other Transfers from Central Government	N/A	11,251	0
			(Not done)		
Output: District Roads Maintainence (URF)				0	68,183
LCII: Alidi Parish				0	68,183
Item: 263312 Conditional transfers for Road Maintenance					
Low Cost sealing of Alidi - Awangi Road 2Km		Roads Rehabilitation Grant	N/A	0	68,183
			(done)		
Output: PRDP-District and Community Access Road Maintenance				0	45,925
LCII: Ajerijeri Parish				0	45,925
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Alidi-Awangi Road section 1km		Roads Rehabilitation Grant	N/A	0	45,925
			(done)		
Sector: Education				734,371	44,631
LG Function: Pre-Primary and Primary Education				154,890	32,501
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,787	0
LCII: Opelere Parish				11,787	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	244,245
Completion of a two classroom block at Odong Primary School		Conditional Grant to SFG	Works Underway	11,787	0
Output: Latrine construction and rehabilitation				5,037	0
LCII: Alutkot Parish				5,037	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a two stance drainable latrine at Odike Primary School Paid		District Equalisation Grant	Completed	1,831	0
Retention for Construction of a five stance drainable latrine at Odike Primary School Paid		District Equalisation Grant	Completed	3,206	0
Output: PRDP-Provision of furniture to primary schools				2,665	0
LCII: Adyeda Parish				2,280	0
Item: 231006 Furniture and fittings (Depreciation)					
Retentions for Supply of three seater desks to Loro primary school paid		Conditional Grant to SFG	Completed	2,280	0
LCII: Opelere Parish				385	0
Item: 231006 Furniture and fittings (Depreciation)					
Retentions for Supply of three seater desks to Odong primary school paid		Conditional Grant to SFG	Completed	385	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				135,402	32,501
LCII: Acan Pii Parish				24,598	5,948
Item: 263104 Transfers to other govt. units					
Acanpii Primary School		Conditional Grant to Primary Education	N/A	7,954	1,923
Iyanyi Primary School		Conditional Grant to Primary Education	N/A	10,657	2,577
Loro Army Primary School		Conditional Grant to Primary Education	N/A	5,987	1,448
LCII: Adigo Parish				5,447	1,317
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	244,245
Anotocao Primary School		Conditional Grant to Primary Education	N/A	5,447	1,317
LCII: Adyeda Parish Item: 263104 Transfers to other govt. units				16,736	3,805
Ogugu Primary School		Conditional Grant to Primary Education	N/A	5,349	1,052
Loro Primary School		Conditional Grant to Primary Education	N/A	11,387	2,754
LCII: Agulurude Parish Item: 263104 Transfers to other govt. units				9,985	2,414
Agulurude Primary School		Conditional Grant to Primary Education	N/A	9,985	2,414
LCII: Alidi Parish Item: 263104 Transfers to other govt. units				19,474	4,709
Amido Primary School		Conditional Grant to Primary Education	N/A	8,519	2,060
Alidi Primary School		Conditional Grant to Primary Education	N/A	10,956	2,649
LCII: Alutkot Parish Item: 263104 Transfers to other govt. units				34,349	8,306
Barmwony Primary School		Conditional Grant to Primary Education	N/A	7,700	1,862
Odike Primary School		Conditional Grant to Primary Education	N/A	8,899	2,152
Alutkot Primary School		Conditional Grant to Primary Education	N/A	6,316	1,527
Atop Primary School		Conditional Grant to Primary Education	N/A	6,120	1,480
Agomi Primary School		Conditional Grant to Primary Education	N/A	5,314	1,285
LCII: Opelere Parish Item: 263104 Transfers to other govt. units				24,813	6,000
Omolo Primary School		Conditional Grant to Primary Education	N/A	5,770	1,395
Odong Primary School		Conditional Grant to Primary Education	N/A	7,941	1,920

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	244,245
Adigo Primary School		Conditional Grant to Primary Education	N/A	11,102	2,685
<i>LG Function: Secondary Education</i>				579,481	12,131
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,481	12,131
LCII: Adyeda Parish				579,481	12,131
Item: 263104 Transfers to other govt. units					
Loro Core PTC		Conditional Grant to Tertiary Salaries	N/A	535,652	0
Loro SS		Conditional Grant to Secondary Education	N/A	43,829	12,131
Sector: Health				105,945	85,506
<i>LG Function: Primary Healthcare</i>				105,945	85,506
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,564	81,660
LCII: Agulurude Parish				19,073	17,165
Item: 231002 Residential buildings (Depreciation)					
Construction of 5 stances drainable Latrine	Agulurude H/C IV	Conditional Grant to PHC - development	Completed	19,073	17,165
LCII: Alidi Parish				71,491	64,495
Item: 231002 Residential buildings (Depreciation)					
Construction of semi detached staff house and 2 stance drainable pit Latrine	Agulurude HCIII	Conditional Grant to PHC - development	Completed	71,491	64,495
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	3,845
LCII: Agulurude Parish				10,254	2,564
Item: 263313 Conditional transfers for PHC- Non wage					
Agulurude H/C III	Agulurude H/C III	Conditional Grant to PHC - development	N/A	10,254	2,564
LCII: Alutkot Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Loro H/C II	Loro H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	45,643
Sector: Agriculture				29,301	0
LG Function: District Production Services				29,301	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				29,301	0
LCII: Adel Parish				29,301	0
Item: 231001 Non Residential buildings (Depreciation)					
One Market fish stall constructed at Awe ibetty market in Minakulu Sub county		LGMSD (Former LGDP)	Completed	29,301	0
Sector: Works and Transport				59,458	0
LG Function: District, Urban and Community Access Roads				59,458	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,238	0
LCII: Atek Parish				10,238	0
Item: 263312 Conditional transfers for Road Maintenance					
Minakulu S/C LG	Apworocero - Okoto Swamp Improvement	Other Transfers from Central Government	N/A	10,238	0
			(Not done)		
Output: District Roads Maintenance (URF)				49,220	0
LCII: Opuk Parish				49,220	0
Item: 321412 Conditional transfers to Road Maintenance					
Light Grading and Culvert Installation of Minakulu Opuk Road 10.7 Km		Other Transfers from Central Government	N/A	49,220	0
Sector: Education				495,007	44,361
LG Function: Pre-Primary and Primary Education				193,415	20,077
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				110,388	0
LCII: Adel Parish				110,388	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached teacher's house with a two stance drainable latrine at Okule Primary School		Conditional Grant to SFG	Being Procured	110,388	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,027	20,077
LCII: Aceno Parish				7,065	1,708
Item: 263104 Transfers to other govt. units					
Aceno Primary School		Conditional Grant to Primary Education	N/A	7,065	1,708
LCII: Adel Parish				23,892	5,777

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	45,643
Item: 263104 Transfers to other govt. units					
Adel Primary School		Conditional Grant to Primary Education	N/A	11,889	2,875
Okule Primary School		Conditional Grant to Primary Education	N/A	12,003	2,903
LCII: Atego Parish				10,810	2,614
Item: 263104 Transfers to other govt. units					
Minakulu Primary School		Conditional Grant to Primary Education	N/A	10,810	2,614
LCII: Atek Parish				16,948	4,098
Item: 263104 Transfers to other govt. units					
Aminomir Primary School		Conditional Grant to Primary Education	N/A	8,709	2,106
Apworocero Primary School		Conditional Grant to Primary Education	N/A	8,239	1,992
LCII: Kuluabura Parish				16,809	4,065
Item: 263104 Transfers to other govt. units					
Ajaga Primary School		Conditional Grant to Primary Education	N/A	9,204	2,226
Kongo Primary School		Conditional Grant to Primary Education	N/A	7,605	1,839
LCII: Opuk Parish				7,503	1,814
Item: 263104 Transfers to other govt. units					
Opuk Primary School		Conditional Grant to Primary Education	N/A	7,503	1,814
LG Function: Secondary Education				301,592	24,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				301,592	24,284
LCII: Aceno Parish				95,824	24,284
Item: 263104 Transfers to other govt. units					
Dr. Oryang SS		Conditional Grant to Secondary Education	N/A	95,824	24,284
LCII: Adel Parish				205,768	0
Item: 263104 Transfers to other govt. units					
Minakulu Technical Institute		Conditional Grant to Tertiary Salaries	N/A	205,768	0
Sector: Health				14,429	1,282
LG Function: Primary Healthcare				14,429	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	45,643
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,302	0
LCII: Not Specified				9,302	0
Item: 263318 Conditional transfers for NGO Hospitals					
Minakulu Health Centre III	Minakulu H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,282
LCII: Aceno				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Minakulu H/C II	Minakulu H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	51,451
Sector: Works and Transport				4,442	0
LG Function: District, Urban and Community Access Roads				4,442	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,442	0
LCII: Myene Parish				4,442	0
Item: 263312 Conditional transfers for Road Maintenance					
Myene S/C LG	Awobe Odee swamp Improvement	Other Transfers from Central Government	N/A	4,442	0
(Not done)					
Sector: Education				147,879	35,669
LG Function: Pre-Primary and Primary Education				52,865	11,354
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				5,910	0
LCII: Amwa Parish				5,910	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers' accommodation (Millenium) at Abang P/s		Conditional Grant to SFG	Completed	5,910	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,955	11,354
LCII: Acimi Parish				18,833	4,554
Item: 263104 Transfers to other govt. units					
Abululyec Primary School		Conditional Grant to Primary Education	N/A	9,312	2,252
Acimi Primary School		Conditional Grant to Primary Education	N/A	9,521	2,302
LCII: Amwa Parish				13,585	3,285
Item: 263104 Transfers to other govt. units					
Amwa Dem School		Conditional Grant to Primary Education	N/A	8,005	1,936
Abang Primary School		Conditional Grant to Primary Education	N/A	5,580	1,349
LCII: Myene Parish				7,903	1,911
Item: 263104 Transfers to other govt. units					
Alworopii Primary School		Conditional Grant to Primary Education	N/A	7,903	1,911
LCII: Zuma Parish				6,634	1,604
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	51,451
Ogali Primary School		Conditional Grant to Primary Education	N/A	6,634	1,604
<i>LG Function: Secondary Education</i>				95,014	24,314
<i>Capital Purchases</i>					
Output: Administration block rehabilitation				70,625	17,000
LCII: Amwa Parish				70,625	17,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Workshop and administration block at Amwa Comprehensive Secondary School		Construction of Secondary Schools	Works Underway	70,625	17,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,389	7,314
LCII: Amwa Parish				24,389	7,314
Item: 263104 Transfers to other govt. units					
Amwa Comprehensive SS		Conditional Grant to Secondary Education	N/A	24,389	7,314
Sector: Health				186,659	15,782
LG Function: Primary Healthcare				186,659	15,782
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Acimi Parish				15,000	0
Item: 231004 Transport equipment					
Purchase of Yamaha AG motor cycle	Acimi Health Centre II	Conditional Grant to PHC - development	Not Started	15,000	0
Output: Staff houses construction and rehabilitation				13,218	13,218
LCII: Acimi Parish				13,218	13,218
Item: 231002 Residential buildings (Depreciation)					
Completion of OPD block and Latrine	Acimi H/C II	Conditional Grant to PHC - development	Completed	13,218	13,218
Output: PRDP-Maternity ward construction and rehabilitation				148,187	0
LCII: Amwa Parish				148,187	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity Ward	Amwa H/C II	Conditional Grant to PHC - development	Not Started	148,187	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,254	2,564
LCII: Acimi				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Acimi H/C II	Acimi H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	51,451
LCII: Amwa				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Amwa H/C II	Amwa H/C II	Conditional Grant to PHC - development	N/A	5,127	1,282

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	39,424
Sector: Works and Transport				38,735	0
LG Function: District, Urban and Community Access Roads				38,735	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	0
LCII: Acut Parish				6,735	0
Item: 263312 Conditional transfers for Road Maintenance					
Ngai S/C LG	Onekgwok - Burabung Swamp Improvement	Other Transfers from Central Government	N/A	6,735	0
			(Not done)		
Output: PRDP-District and Community Access Road Maintenance				32,000	0
LCII: Okomo Parish				32,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Ngai - Opit Road 10.5 Km		Roads Rehabilitation Grant	N/A	32,000	0
			(Not done)		
Sector: Education				950,341	29,861
LG Function: Pre-Primary and Primary Education				896,910	17,473
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				240,000	0
LCII: Aramita parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 blocks of 4 classrooms with office, store and staffroom at Onekgwok Primary School under NUDEIL Project		Donor Funding	Not Started	240,000	0
Output: Latrine construction and rehabilitation				114,000	0
LCII: Aramita parish				114,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks of Pupils Drainable Latrines and three blocks of Teachers' Drainable Latrines at Onekgwok Primary School under NUDEIL		Donor Funding	Not Started	114,000	0
Output: Teacher house construction and rehabilitation				294,000	0
LCII: Aramita parish				294,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	39,424
Two semi Detached Staff Houses, One Head Teachers' House and three staff kitchens Constructed at Onekgwok Primary School with Funding from NUDEIL		Donor Funding	Not Started	294,000	0
Output: PRDP-Teacher house construction and rehabilitation				139,388	0
LCII: Aramita parish				110,388	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached teacher's house with a two stance drainable latrine at Aramita Primary School		Conditional Grant to SFG	Being Procured	110,388	0
LCII: Omach Parish				29,000	0
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers' accomodation (Tomp): Okure/Ogwet		Conditional Grant to SFG	Completed	29,000	0
Output: Provision of furniture to primary schools				26,990	0
LCII: Aramita parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Onekgwok Primary School		Donor Funding	Not Started	26,990	0
Output: PRDP-Provision of furniture to primary schools				10,275	0
LCII: Okomo Parish				10,275	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 three seater desks to Akucawitim Primary School		Conditional Grant to SFG	Not Started	10,275	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,256	17,473
LCII: Akuca Parish				9,953	2,407
Item: 263104 Transfers to other govt. units					
Ngai Primary School		Conditional Grant to Primary Education	N/A	9,953	2,407
LCII: Aramita parish				31,739	7,675
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	39,424
Onekgwok Primary School		Conditional Grant to Primary Education	N/A	8,461	2,046
Ogwet Primary School		Conditional Grant to Primary Education	N/A	6,697	1,619
Ariek Primary School		Conditional Grant to Primary Education	N/A	9,160	2,215
Aramita Primary School		Conditional Grant to Primary Education	N/A	7,421	1,794
LCII: Kulakula parish Item: 263104 Transfers to other govt. units				8,849	2,140
Kulakula Primary School		Conditional Grant to Primary Education	N/A	8,849	2,140
LCII: Okomo Parish Item: 263104 Transfers to other govt. units				7,275	1,759
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,275	1,759
LCII: Omach Parish Item: 263104 Transfers to other govt. units				14,441	3,492
Omac Primary School		Conditional Grant to Primary Education	N/A	8,366	2,023
Okure Primary School		Conditional Grant to Primary Education	N/A	6,075	1,469
LG Function: Secondary Education				53,431	12,388
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,431	12,388
LCII: Akuca Parish Item: 263104 Transfers to other govt. units				53,431	12,388
Ngai SS		Conditional Grant to Secondary Education	N/A	53,431	12,388
Sector: Health				17,253	9,563
LG Function: Primary Healthcare				17,253	9,563
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,999	6,999
LCII: Acut Parish Item: 231002 Residential buildings (Depreciation)				6,999	6,999
Completion of Staff House and Latrine	Acut Health Centre II	Conditional Grant to PHC - development	Completed	6,999	6,999
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,254	2,564

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	39,424
LCII: Akuca Parish				10,254	2,564
Item: 263313 Conditional transfers for PHC- Non wage					
Ngai H/C III	Ngai H/C III	Conditional Grant to PHC - development	N/A	10,254	2,564

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		559,000	0
Sector: Water and Environment				559,000	0
LG Function: Rural Water Supply and Sanitation				554,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				434,000	0
LCII: Not Specified				434,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 23 Boreholes in various location across the District		Donor Funding	Being Procured	434,000	0
Output: PRDP-Borehole drilling and rehabilitation				120,000	0
LCII: Not Specified				120,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
7 boreholes constructed at various locations across the district.		Conditional transfer for Rural Water	Being Procured	120,000	0
LG Function: Natural Resources Management				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Not Specified				5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Schools, Health Centres, Boreholes, Roads	All Sub Counties	LGMSD (Former LGDP)	Not Started	5,000	0

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	30,238
Sector: Works and Transport				73,284	0
LG Function: District, Urban and Community Access Roads				73,284	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,399	0
LCII: Acokara Parish				6,399	0
Item: 263312 Conditional transfers for Road Maintenance					
Otwal S/C LG	Obua - Amoko Swamp Improvement	Other Transfers from Central Government	N/A	6,399	0
			(Not done)		
Output: District Roads Maintenance (URF)				66,885	0
LCII: Amukugungu Parish				66,885	0
Item: 321412 Conditional transfers to Road Maintenance					
Light Grading and Spot Gravelling of Oyam Town Council - Iceme - Otwal - Opeta		Other Transfers from Central Government	N/A	66,885	0
Sector: Education				812,135	26,393
LG Function: Pre-Primary and Primary Education				779,520	16,088
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				240,000	0
LCII: Acokara Parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 blocks of 4 classrooms with office, store and staffroom at Acokara Primary School under NUDEIL Project		Donor Funding	Not Started	240,000	0
Output: Latrine construction and rehabilitation				134,000	0
LCII: Acokara Parish				134,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks of Pupils Drainable Latrines and Four blocks of Teachers' Drainable Latrines at Acokara Primary School under NUDEIL		Donor Funding	Not Started	134,000	0
Output: Teacher house construction and rehabilitation				312,000	0
LCII: Acokara Parish				312,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	30,238
Two semi Detached Staff Houses, One Head Teachers' House and Four staff kitchens Constructed at Acokara Primary School with Funding from NUDEIL		Donor Funding	Not Started	312,000	0
Output: Provision of furniture to primary schools				26,990	0
LCII: Acokara Parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Acokara Primary School		Donor Funding	Not Started	26,990	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,530	16,088
LCII: Acokara Parish				8,062	1,949
Item: 263104 Transfers to other govt. units					
Acokara Primary School		Conditional Grant to Primary Education	N/A	8,062	1,949
LCII: Ader Parish				7,287	1,762
Item: 263104 Transfers to other govt. units					
Ader Primary School		Conditional Grant to Primary Education	N/A	7,287	1,762
LCII: Amukugungu Parish				10,651	2,576
Item: 263104 Transfers to other govt. units					
Angolo Primary School		Conditional Grant to Primary Education	N/A	10,651	2,576
LCII: Anyomolyec Parish				10,099	2,442
Item: 263104 Transfers to other govt. units					
Anyomolyec Primary School		Conditional Grant to Primary Education	N/A	10,099	2,442
LCII: Okii Parish				23,563	5,698
Item: 263104 Transfers to other govt. units					
Omele Primary School		Conditional Grant to Primary Education	N/A	5,923	1,432
Otwal Primary School		Conditional Grant to Primary Education	N/A	10,810	2,614
Barlwala Primary School		Conditional Grant to Primary Education	N/A	6,830	1,652
LCII: Wanglobo Parish				6,868	1,661

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	30,238
Item: 263104 Transfers to other govt. units					
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	6,868	1,661
<i>LG Function: Secondary Education</i>				32,615	10,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,615	10,305
LCII: Amukugungu Parish				32,615	10,305
Item: 263104 Transfers to other govt. units					
Otwal SS		Conditional Grant to Secondary Education	N/A	32,615	10,305
Sector: Health				24,332	3,845
<i>LG Function: Primary Healthcare</i>				24,332	3,845
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,950	0
LCII: Okii Parish				8,950	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house and latrine	Otwal H/C III	Conditional Grant to PHC - development	Works Underway	8,950	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	3,845
LCII: Acokora Parish				5,127	1,282
Item: 263313 Conditional transfers for PHC- Non wage					
Acokora H/C II	Acokora H/c II	Conditional Grant to PHC - development	N/A	5,127	1,282
LCII: Okii Parish				10,254	2,564
Item: 263313 Conditional transfers for PHC- Non wage					
Otwal H/C III	Otwal H/C III	Conditional Grant to PHC - development	N/A	10,254	2,564

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	109,490
Sector: Agriculture				32,000	15,306
<i>LG Function: District Production Services</i>				<i>32,000</i>	<i>15,306</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	15,306
LCII: Eastern Ward				20,000	15,306
Item: 231004 Transport equipment					
Balance for procurement of Production vehicle paid		Conditional transfers to Production and Marketing	Completed	20,000	15,306
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: Eastern Ward				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Five Executive Office Desks, 5 Executive Office Chairs, 5 Executive book Shelves, 2 Visitors' waiting benches, 10 visitors low back chairs procured for Production Offices at the District Headquarters.		District Equalisation Grant	Not Started	12,000	0
Sector: Works and Transport				419,114	3,304
<i>LG Function: District, Urban and Community Access Roads</i>				<i>419,114</i>	<i>3,304</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,380	0
LCII: Eastern Ward				9,380	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of boardroom Table, Chairs and Book Shelves.		Roads Rehabilitation Grant	Not Started	9,380	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,627	3,304
LCII: Eastern Ward				82,827	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Anyeke - Atek, Abanya Alutkot Roads		Other Transfers from Central Government	N/A	79,781	0
			(Not Done)		
Annual Rutine Mechanised Maintenance of Macodwogo Road		Other Transfers from Central Government	N/A	3,046	0
			(Not Done)		

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	109,490
LCII: Western Ward				14,800	3,304
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of all roads in the Town council		Other Transfers from Central Government	N/A	14,800	3,304
			(Done)		
Output: District Roads Maintainence (URF)				282,107	0
LCII: Eastern Ward				282,107	0
Item: 321412 Conditional transfers to Road Maintenance					
Rutine Manual Maintenance of all Roads in the District (433Kms)		Other Transfers from Central Government	N/A	282,107	0
Output: PRDP-District and Community Access Road Maintenance				30,000	0
LCII: Western Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Oyam Town Council - Tegacia Road (Swamp Sections Only)		Roads Rehabilitation Grant	N/A	30,000	0
			(Not done)		
Sector: Education				251,542	23,192
LG Function: Pre-Primary and Primary Education				39,549	13,228
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,833	4,833
LCII: Western Ward				4,833	4,833
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a classroom block at wigweng primary school		Conditional Grant to SFG	Completed	4,833	4,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,715	8,395
LCII: Eastern Ward				9,007	2,178
Item: 263104 Transfers to other govt. units					
Acet Primary School		Conditional Grant to Primary Education	N/A	9,007	2,178
LCII: Western Ward				25,708	6,217
Item: 263104 Transfers to other govt. units					
Anyeke Primary School		Conditional Grant to Primary Education	N/A	8,995	2,175
Wigweng Primary School		Conditional Grant to Primary Education	N/A	6,951	1,681

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	109,490
Awelobutoryo Primary School		Conditional Grant to Primary Education	N/A	9,763	2,361
<i>LG Function: Secondary Education</i>				211,993	9,964
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				211,993	9,964
LCII: Western Ward				211,993	9,964
Item: 263104 Transfers to other govt. units					
Acaba SSS		Conditional Grant to Secondary Education	N/A	51,009	9,964
Acaba Technical School		Conditional Grant to Tertiary Salaries	N/A	160,984	0
Sector: Health				191,479	57,688
<i>LG Function: Primary Healthcare</i>				191,479	57,688
<i>Capital Purchases</i>					
Output: Other Capital				51,083	0
LCII: Eastern Ward				51,083	0
Item: 312104 Other Structures					
Fencing of Anyeke H/C IV	Anyeke Health Centre IV.	LGMSD (Former LGDP)	Being Procured	51,083	0
Output: Staff houses construction and rehabilitation				57,556	52,561
LCII: Eastern Ward				57,556	52,561
Item: 231002 Residential buildings (Depreciation)					
Completion of Electric Power Extention	Anyeke Health Centre IV and Ngai H/C III	Conditional Grant to PHC - development	Works Underway	13,995	9,000
Completion of Twin Doctors House and Latrine	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	19,907	19,907
Completion of Staff House and Latrine	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	23,654	23,654
Output: Specialist health equipment and machinery				54,534	0
LCII: Eastern Ward				51,000	0
Item: 312104 Other Structures					
Supply and Installation of Solar System on the Mortuary	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	36,000	0
Item: 314201 Materials and supplies					
Supply of Dental Consumables	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	15,000	0
LCII: Western Ward				3,534	0
Item: 231005 Machinery and equipment					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	109,490
Purchase of LCD projector	District Health Office	Conditional Grant to PHC - development	Not Started	3,534	0
Output: PRDP-Specialist health equipment and machinery				7,797	0
LCII: Eastern Ward				7,797	0
Item: 231005 Machinery and equipment					
Supply of a solar batteries to District Health office	District Health office.	Conditional Grant to PHC- Non wage	Not Started	7,797	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	5,127
LCII: Eastern Ward				20,508	5,127
Item: 263313 Conditional transfers for PHC- Non wage					
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	20,508	5,127
Sector: Public Sector Management				230,094	10,000
LG Function: District and Urban Administration				209,494	10,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				53,779	0
LCII: Eastern Ward				53,779	0
Item: 231001 Non Residential buildings (Depreciation)					
Current Office Block Housing Community based sector, Planning and Natural Resource Rennovated		LGMSD (Former LGDP)	Not Started	39,779	0
Obligations for Construction of a Five Stance Latrine at Finance Department Paid		LGMSD (Former LGDP)	Works Underway	14,000	0
Output: PRDP-Buildings & Other Structures				115,715	0
LCII: Eastern Ward				115,715	0
Item: 231002 Residential buildings (Depreciation)					
One Staff House constructed at the District Headquarters		LGMSD (Former LGDP)	Not Started	115,715	0
Output: PRDP-Office and IT Equipment (including Software)				10,000	10,000
LCII: Eastern Ward				10,000	10,000
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	109,490
Registry shelves,, registri front desk, and files, procured for District Central Registry		LGMSD (Former LGDP)	Completed	10,000	10,000
Output: Specialised Machinery and Equipment				4,000	0
LCII: Eastern Ward				4,000	0
Item: 231005 Machinery and equipment					
Procurement of a grass cutter		Locally Raised Revenues	Being Procured	4,000	0
Output: Furniture and Fixtures (Non Service Delivery)				26,000	0
LCII: Eastern Ward				26,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Office of the CAO, DEC and Council Hall Procured		LGMSD (Former LGDP)	Not Started	26,000	0
LG Function: Local Statutory Bodies				20,600	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,600	0
LCII: Western Ward				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Council Hall and Speaker's office Facelifted		Locally Raised Revenues	Completed	20,600	0

Vote: 572 Oyam District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 572 Oyam District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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