

Vote: 572 Oyam District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 13/02/2015

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

Vote: 572 Oyam District**2014/15 Quarter 2****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	271,255	26%
2a. Discretionary Government Transfers	2,087,738	908,488	44%
2b. Conditional Government Transfers	20,911,395	8,681,555	42%
2c. Other Government Transfers	1,056,468	805,143	76%
3. Local Development Grant	686,077	342,741	50%
4. Donor Funding	794,373	230,048	29%
Total Revenues	26,566,652	11,239,229	42%

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	888,383	716,409	50%	40%	81%
2 Finance	216,941	123,620	121,889	57%	56%	99%
3 Statutory Bodies	632,911	176,663	175,675	28%	28%	99%
4 Production and Marketing	948,277	233,957	161,432	25%	17%	69%
5 Health	3,540,041	1,956,718	1,534,510	55%	43%	78%
6 Education	15,902,107	6,307,004	5,364,860	40%	34%	85%
7a Roads and Engineering	1,596,372	779,099	603,398	49%	38%	77%
7b Water	802,905	402,156	86,556	50%	11%	22%
8 Natural Resources	188,494	75,140	71,827	40%	38%	96%
9 Community Based Services	682,569	197,907	115,911	29%	17%	59%
10 Planning	213,750	86,739	73,347	41%	34%	85%
11 Internal Audit	54,112	11,692	11,474	22%	21%	98%
Grand Total	26,566,651	11,239,078	9,037,288	42%	34%	80%
Wage Rec't:	15,453,174	6,054,777	6,082,406	39%	39%	100%
Non Wage Rec't:	5,737,515	2,880,158	1,897,215	50%	33%	66%
Domestic Dev't	4,581,589	2,074,095	900,113	45%	20%	43%
Donor Dev't	794,373	230,048	157,554	29%	20%	68%

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

By the end of Second quarter, Oyam District had acumulative receipts of ushs.11,239,229,000 which represents 42% of the annual budget worth shs. 26,566,652,000. This was less than the expected 50% because only 29% of donor funds worth shs.230,048,000 was released of the annual plan of shs.794,373,000 partly because UNFPA did not release funds. Locally raised revenue performed by 26% ie shs.271,255,000 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. Other central Government Transfers realised shillings 805,143,000 which is 76% of the approved annual allocation worth shillings. 1,056,468,000 because government released additional funds for polio campaign worth shs 115,196,000 and Ministry of Education also sent additional shillings 13,695,000 for supervision of Examinations all

Vote: 572 Oyam District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

of which were not earlier captured in the Budget. A total of Shs. 11,239,078,000 (42%) of the approved budget was released to departments out of which shs. 9,038,088,000 (82%) of releases were spent. Leaving shillings 2,201,141,000 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 2****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	271,255	26%
Rent & rates-produced assets-from private entities	8,000	0	0%
Land Fees	1,600	2,944	184%
Local Service Tax	95,150	87,751	92%
Market/Gate Charges	84,074	41,363	49%
Advertisements/Billboards	4,000	0	0%
Other Fees and Charges	270,668	23,221	9%
Inspection Fees	2,500	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	146	0	0%
Miscellaneous	85,697	75,720	88%
Royalties	317,700	0	0%
Application Fees	68,885	16,380	24%
Business licences	58,950	3,084	5%
Park Fees	19,696	20,791	106%
Sale of non-produced government Properties/assets	13,534	0	0%
2a. Discretionary Government Transfers	2,087,738	908,488	44%
Urban Unconditional Grant - Non Wage	57,307	28,654	50%
District Unconditional Grant - Non Wage	509,695	254,848	50%
District Equalisation Grant	107,927	53,964	50%
Transfer of Urban Unconditional Grant - Wage	125,194	37,352	30%
Transfer of District Unconditional Grant - Wage	1,287,617	533,670	41%
2b. Conditional Government Transfers	20,911,395	8,681,555	42%
Conditional Grant to Women Youth and Disability Grant	13,659	6,830	50%
Conditional Grant to Tertiary Salaries	756,523	353,142	47%
Conditional Grant to Primary Salaries	10,180,747	3,663,077	36%
Conditional transfer for Rural Water	752,139	376,070	50%
Conditional Grant to SFG	631,695	315,848	50%
Conditional Grant to Primary Education	901,668	408,727	45%
Conditional Grant to Secondary Salaries	1,568,483	621,736	40%
Conditional Grant to Secondary Education	655,805	328,110	50%
Conditional Grant to PHC Salaries	1,254,045	794,648	63%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	50%
Conditional Grant to PHC - development	674,661	337,330	50%
Construction of Secondary Schools	70,625	34,915	49%
Conditional Grant to PAF monitoring	89,165	44,582	50%
Conditional Grant to NGO Hospitals	360,965	180,482	50%
Conditional Grant to Functional Adult Lit	14,974	7,488	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	27,276	50%
Conditional Grant to Community Devt Assistants Non Wage	3,793	1,896	50%
Conditional Grant to Agric. Ext Salaries	56,242	14,124	25%
Conditional Grant for NAADS	210,515	0	0%
Conditional Grant to PHC- Non wage	190,805	95,527	50%
Conditional transfers to Special Grant for PWDs	28,516	14,258	50%
Conditional Transfers for Primary Teachers Colleges	535,652	269,526	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	37,668	50%

Vote: 572 Oyam District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,400	12,000	9%
Conditional transfers to DSC Operational Costs	40,659	20,330	50%
Conditional transfers to Production and Marketing	193,668	96,834	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	54,288	38%
NAADS (Districts) - Wage	183,845	11,578	6%
Sanitation and Hygiene	22,000	11,000	50%
Roads Rehabilitation Grant	681,195	340,598	50%
Conditional transfers to School Inspection Grant	36,636	18,291	50%
Conditional Transfers for Non Wage Technical Institutes	205,768	102,884	50%
2c. Other Government Transfers	1,056,468	805,143	76%
Uganda Road Fund	758,788	396,884	52%
CAIP 3	35,700	0	0%
Unspent balances – UnConditional Grants		17,387	
Unspent balances – Conditional Grants	261,980	261,980	100%
Ministry of Education		13,695	
Ministry of Health(Mass Polio Campaign)		115,196	
3. Local Development Grant	686,077	342,741	50%
LGMSD (Former LGDP)	686,077	342,741	50%
4. Donor Funding	794,373	230,048	29%
NU-HITES	450,000	72,180	16%
NTD	55,000	82,386	150%
UNFPA	119,373	0	0%
Unicef		72,493	
Gavi		2,988	
Donor Funding	170,000	0	0%
Total Revenues	26,566,652	11,239,229	42%

(i) Cummulative Performance for Locally Raised Revenues

Cumulatively, the locally generated revenue realised only shs. 271,255,000 by end of second quarter (26%) of the planned annual local revenue projection worth shs. 1,030,599.715,000 for the District and all LLGs was collected This poor performance was due to failure by UWA to release royalties and scanty staff to do revenue enforcement in all the subcounties

(ii) Cummulative Performance for Central Government Transfers

The Cumulative Central Government transfers by end of Second quarter was Uganda shs. 10,737,927,000 (43.4%) of the approved annualr budget worth shs. 24,741,678,000. This is because, though conditional government transfers performed at only 42% and discretionary government transfers at 43% only, Other Central Government Transfers performed by 76% due to additional funds sent by Ministry of Health for Polio Campaign and That of Ministry of Education for UNEB Examinations.

(iii) Cummulative Performance for Donor Funding

Donor funding cumulative performance by end of second quarter was shillings 230,048,000 (29%) of the expected annual donor funds worth 794,373,000. Though NUHITES funds performed by only 16% and UNFPA did not release funds, UNICEF transferred sillings 72,493,000 for Birth Registration and other activities under education which was not aerlier planned for and NTD Funds also performed by 150 % as the releases were over and above the plan.

Vote: 572 Oyam District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,227,311	630,291	51%	306,828	308,040	100%
Conditional Grant to PAF monitoring	10,616	5,200	49%	2,654	2,600	98%
Locally Raised Revenues	68,950	65,567	95%	17,238	44,597	259%
Multi-Sectoral Transfers to LLGs	478,885	164,787	34%	119,721	102,091	85%
District Unconditional Grant - Non Wage	204,796	164,034	80%	51,199	43,400	85%
Urban Unconditional Grant		28,654		0	14,327	
Transfer of District Unconditional Grant - Wage	464,064	202,049	44%	116,016	101,025	87%
<i>Development Revenues</i>	560,863	258,092	46%	140,216	142,230	101%
LGMSD (Former LGDP)	295,036	174,007	59%	73,759	100,248	136%
Locally Raised Revenues	84,494	0	0%	21,124	0	0%
Multi-Sectoral Transfers to LLGs	181,333	84,085	46%	45,333	41,982	93%
Total Revenues	1,788,174	888,383	50%	447,044	450,269	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,227,311	610,214	50%	306,828	325,705	106%
Wage	464,064	224,498	48%	116,016	112,249	97%
Non Wage	763,247	385,716	51%	190,812	213,456	112%
<i>Development Expenditure</i>	657,803	106,195	16%	164,451	97,434	59%
Domestic Development	560,063	106,195	19%	140,016	97,434	70%
Donor Development	97,740	0	0%	24,435	0	0%
Total Expenditure	1,885,114	716,409	38%	471,278	423,139	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,077	2%			
<i>Development Balances</i>		151,897	27%			
Domestic Development		151,897	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		171,974	9%			

By end of quarter Two of Financial year 2014/2015, total revenue collection in the department amounted to shs 888,383,000 (50%) of the total budget. 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 intrest accruals. The Locally Raised Revenue also over performed because obligations with Total Uganda and Monitor Publications LTD had to be offset alongside advertisements for both prequalification and works. The department cumulatively spent a total of shs. 717,209,000 (38%) of the annual budget leaving unspent balance of shs. 171,174,000 (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 second quarter,

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 2****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	Yes
%age of LG establish posts filled	80	67
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	2
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
No. of administrative buildings constructed	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	6
Function Cost (US\$ '000)	1,885,114	716,409
Cost of Workplan (US\$ '000):	1,885,114	716,409

The department achieved outputs in the following areas; Capacity Building Plan Prepared, Two Monitoring Reports reports produced, 6 Record Shelves, Registry Front Desk and other Registry Furniture Procured

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,941	123,620	57%	54,235	64,229	118%
Locally Raised Revenues	26,179	19,041	73%	6,545	12,041	184%
Multi-Sectoral Transfers to LLGs	45,828	11,240	25%	11,457	0	0%
District Unconditional Grant - Non Wage	12,594	14,038	111%	3,149	12,538	398%
Transfer of District Unconditional Grant - Wage	132,340	79,301	60%	33,085	39,650	120%
Total Revenues	216,941	123,620	57%	54,235	64,229	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,941	121,889	56%	54,235	74,301	137%
Wage	132,340	79,301	60%	33,085	39,650	120%
Non Wage	84,601	42,588	50%	21,150	34,651	164%
<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	121,889	55%	55,290	74,301	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,731	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,731	1%			

By the close of Second Quarter financial year 2014/2015, Finance Department had a cumulative receipt of shs 123,620,000 (57%) of the total annual budget of shs. 216,941,000. This was more than the expected 50% because unconditional grant wage performed by 120% of the quarter budget. This is because the wage allocation to finance department was under budgetted. Unconditional grant non wage also overperformed in order to meet the cost of procuring Revenue collection books. The department cumulatively spent a total of shs. 121,889,000 55% of the total budget leaving unspent balance of shs. 1,731,000 (1%) 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 take care of any Bank Charges..

(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 2****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	15/08/2014
Value of LG service tax collection	25000000	87751250
Value of Hotel Tax Collected	4	2
Value of Other Local Revenue Collections	4	2
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	20/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	221,161	121,889
Cost of Workplan (UShs '000):	221,161	121,889

Revenue collection documents procured, 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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	612,311	176,663	29%	153,078	82,920	54%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	75,337	37,668	50%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	40,659	20,330	50%	10,165	10,165	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	54,288	38%	35,287	27,144	77%
Conditional transfers to Councillors allowances and Ex	140,400	12,000	9%	35,100	6,000	17%
Locally Raised Revenues	65,222	27,956	43%	16,306	15,956	98%
Multi-Sectoral Transfers to LLGs	92,880	19,600	21%	23,220	0	0%
District Unconditional Grant - Non Wage	32,141	4,821	15%	8,035	4,821	60%
<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	176,663	28%	158,228	82,920	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	612,311	175,675	29%	153,078	108,083	71%
Wage	165,672	54,288	33%	41,418	27,144	66%
Non Wage	446,639	121,387	27%	111,660	80,939	72%
<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	175,675	28%	158,228	108,083	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		988	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		988	0%			

During the first half of financial year 2014/2015, total revenue collection in the department amounted to shs 176,663,000 (28%) of the total budget worth shillings 632,911,000. This was less than the expected 50% because conditional grant to salaries of DSC Chair was not released as there is no one substantive and only 17% of the Councillors allowances and exgratia was released by the centre. The department spent a total of shs. 175,675,000 28% of the total budget leaving unspent balance of shs. 988,000 (0.2%) of the annual budget to pay bank charges

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

To take care of any bank charges

(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 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	62
No. of Land board meetings	8	7
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	06	0
Function Cost (US\$ '000)	632,911	175,675
Cost of Workplan (US\$ '000):	632,911	175,675

62 Land applications cleared, 2LGPAC report submitted to council and 7 Land board meetings held.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,499	181,362	28%	161,125	84,891	53%
Conditional Grant to Agric. Ext Salaries	56,242	14,124	25%	14,060	7,062	50%
Conditional transfers to Production and Marketing	193,668	96,834	50%	48,417	48,417	100%
NAADS (Districts) - Wage	183,845	11,578	6%	45,961	0	0%
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	58,826	31%	47,939	29,412	61%
<i>Development Revenues</i>	303,778	52,594	17%	69,199	5,000	7%
Conditional Grant for NAADS	210,515	0	0%	52,629	0	0%
LGMSD (Former LGDP)	30,000	25,612	85%	7,500	5,000	67%
Locally Raised Revenues	36,281	0	0%	9,070	0	0%
District Equalisation Grant	26,982	26,982	100%	0	0	0%
Total Revenues	948,277	233,957	25%	230,324	89,891	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,499	109,289	17%	253,047	48,312	19%
Wage	431,844	84,530	20%	199,883	36,476	18%
Non Wage	212,655	24,759	12%	53,164	11,836	22%
<i>Development Expenditure</i>	317,486	52,143	16%	43,958	41,435	94%
Domestic Development	317,486	52,143	16%	43,958	41,435	94%
Donor Development	0	0		0	0	
Total Expenditure	961,984	161,432	17%	297,005	89,747	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,073	11%			
<i>Development Balances</i>		452	0%			
Domestic Development		452	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		72,525	8%			

In the second quarter, conditional transfer to Production and Marketing department outturn for recurrent and development revenues was shs.48,417,000 which represented 25% of the annual budget allocation worth shs.193,668,000. ON the other hand, Agricultural extension salaries worth shs 7,062,000 was released representing 50% of the quarter budget. Shs 29,412,000 of District unconditional wage was released representing 61% of the quarter's budget. This implies that total revenues received in the quarter was shs 84,891,000. No development revenues were released including NAADS which has the annual budget of shs 210,515,000. The department was able to spend shs. 11,836,000 which is only 5% of the quarter budget for recurrent component.

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

Delay in procurement processs since the contract committee term expired and new one not yet approved.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 2****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	4
No. of pests, vector and disease control interventions carried out (PRDP)	12	0
No. of livestock vaccinated	188500	11088
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	0
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	538,393	149,854
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,180	0
Cost of Workplan (US\$ '000):	961,984	161,432

11088 Live stocks vaccinated, One Plant Market Facilities constructed,

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,821,817	1,185,853	65%	455,454	657,532	144%
Conditional Grant to PHC Salaries	1,254,045	794,648	63%	313,511	404,361	129%
Conditional Grant to PHC- Non wage	190,805	95,527	50%	47,701	47,734	100%
Conditional Grant to NGO Hospitals	360,965	180,482	50%	90,241	90,241	100%
Locally Raised Revenues	5,782	0	0%	1,446	0	0%
Other Transfers from Central Government		115,196		0	115,196	
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	770,865	45%	364,061	243,833	67%
Conditional Grant to PHC - development	674,661	337,330	50%	168,665	168,665	100%
Donor Funding	716,500	157,554	22%	179,125	75,168	42%
LGMSD (Former LGDP)	65,083	14,000	22%	16,271	0	0%
Unspent balances – Conditional Grants	261,980	261,980	100%	0	0	
Total Revenues	3,540,041	1,956,718	55%	819,515	901,365	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,821,817	1,066,963	59%	455,454	546,145	120%
Wage	1,254,045	794,648	63%	313,511	404,361	129%
Non Wage	567,772	272,315	48%	141,943	141,784	100%
<i>Development Expenditure</i>	1,718,224	467,547	27%	364,061	101,639	28%
Domestic Development	1,001,724	309,993	31%	184,936	26,471	14%
Donor Development	716,500	157,554	22%	179,125	75,168	42%
Total Expenditure	3,540,041	1,534,510	43%	819,515	647,784	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		118,891	7%			
<i>Development Balances</i>		303,317	18%			
Domestic Development		303,317	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		422,208	12%			

By end of Second quarter 2014/2015, the cumulative outturn for Health department amounted to shs 1,956,718,000 (55%) of the annual budget worth shs.3,540,041,000. This was more than the expected 50% because Ministry of Health released additional 115,196,000 for Polio Campaign which was not earlier budgetted for. However, Locally raised revenue and district unconditional grant performed at 0%. The department spent a total of shs. 1,534,510,000 43% of the total budget leaving unspent balance of shs. 422,208,000 (12%) 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.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	12	400
No. of VHT trained and equipped (PRDP)	240	250
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	5662
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	213
Number of outpatients that visited the NGO hospital facility	10000	27377
Number of outpatients that visited the NGO Basic health facilities	8485	1532
Number of inpatients that visited the NGO Basic health facilities	600	234
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	552
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	634
Number of trained health workers in health centers	150	300
No. of trained health related training sessions held.	12	13
Number of outpatients that visited the Govt. health facilities.	120000	6000
Number of inpatients that visited the Govt. health facilities.	50000	25000
No. and proportion of deliveries conducted in the Govt. health facilities	40000	20000
%age of approved posts filled with qualified health workers	80	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	9000	4500
No of healthcentres constructed	1	1
No of healthcentres constructed (PRDP)	1	1
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	4
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
Function Cost (US\$ '000)	3,540,041	1,534,510
Cost of Workplan (US\$ '000):	3,540,041	1,534,510

400 No. of Health unit Management user committees trained, 250 VHTs trained and equipped, 25 health facilities reporting no stock out of the 6 tracer drugs, 213 deliveries conducted in NGO hospital, 90% of approved posts filled

Vote: 572 Oyam District

2014/15 Quarter 2

Workplan 5: Health

with qualified health workers, 4500 children immunized with Pentavalent vaccine, 4 maternity wards constructed, 4 staff houses constructed.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,112,841	5,901,152	39%	3,778,210	2,944,330	78%
Conditional Grant to Tertiary Salaries	756,523	353,142	47%	189,131	176,571	93%
Conditional Grant to Primary Salaries	10,180,747	3,663,077	36%	2,545,187	1,831,539	72%
Conditional Grant to Secondary Salaries	1,568,483	621,736	40%	392,121	303,633	77%
Conditional Grant to Primary Education	901,668	408,727	45%	225,417	190,688	85%
Conditional Grant to Secondary Education	655,805	328,110	50%	163,951	164,055	100%
Conditional transfers to School Inspection Grant	36,636	18,291	50%	9,159	9,132	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	80,492	50%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	205,768	102,884	50%	51,442	51,442	100%
Conditional Transfers for Primary Teachers Colleges	535,652	269,526	50%	133,913	134,763	101%
Locally Raised Revenues	15,938	10,170	64%	3,985	10,170	255%
Other Transfers from Central Government		11,185		0	11,185	
Multi-Sectoral Transfers to LLGs	9,869	0	0%	2,467	0	0%
District Unconditional Grant - Non Wage	10,076	8,000	79%	2,519	8,000	318%
Transfer of District Unconditional Grant - Wage	74,693	25,813	35%	18,673	12,906	69%
<i>Development Revenues</i>	789,265	405,852	51%	204,062	230,272	113%
Conditional Grant to SFG	631,695	315,848	50%	157,924	157,924	100%
Construction of Secondary Schools	70,625	34,915	49%	17,656	17,259	98%
Donor Funding		22,107		0	22,107	
LGMSD (Former LGDP)	6,000	6,000	100%	1,500	6,000	400%
District Equalisation Grant	80,945	26,982	33%	26,982	26,982	100%
Total Revenues	15,902,107	6,307,004	40%	3,982,272	3,174,602	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,112,841	5,272,504	35%	3,778,110	2,538,265	67%
Wage	12,580,445	4,663,768	37%	3,145,111	2,324,649	74%
Non Wage	2,532,396	608,736	24%	632,999	213,615	34%
<i>Development Expenditure</i>	2,976,386	92,357	3%	746,612	50,937	7%
Domestic Development	789,265	92,357	12%	199,832	50,937	25%
Donor Development	2,187,121	0	0%	546,780	0	0%
Total Expenditure	18,089,228	5,364,860	30%	4,524,723	2,589,202	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		628,648	4%			
<i>Development Balances</i>		313,495	40%			
Domestic Development		291,388	37%			
Donor Development		22,107				
Total Unspent Balance (Provide details as an annex)		942,144	5%			

Out of the annual approved budget of shs 15,112,841,000, the cumulative out-turn by the second quarter was shs 6,307,004,000, representing 40% of the approved budget had been disbursed to the department. In a similar manner, shs 3,174,602,000 (80%) of the total quarterly budget of shs 3,778,210,000 was the second quarter out-turn. Overall, 30% of the annual budget worth shs. 5,364,860,000 was expended with 57% of quarterly budget ie shs2,589,202,000 of the second quarter budget expended leaving shillings 942,144,000 unspent. The bulk of the unspent balances were however from Domestic development grants where construction works for teachers houses at Aramita, Okule and Amati primary Schools have already commenced. Construction of a three classroom block is also at advanced stage at Aber Primary School.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 6: Education**

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

Basically because the whole procurement process started late in addition to the expiry of the term of office for the district contract committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1688	1636
No. of qualified primary teachers	1688	1636
No. of pupils enrolled in UPE	120000	96044
No. of student drop-outs	0	238
No. of Students passing in grade one	200	119
No. of pupils sitting PLE	1200	4791
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	0
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
Function Cost (US\$ '000)	13,990,395	4,147,160
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	436	177
No. of students passing O level	1200	0
No. of students sitting O level	1540	0
No. of students enrolled in USE	5000	3535
No. of Administration blocks rehabilitated	01	1
Function Cost (US\$ '000)	3,197,317	802,791
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	131	121
No. of students in tertiary education	1600	730
Function Cost (US\$ '000)	756,523	353,142
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	224	109
No. of secondary schools inspected in quarter	9	1
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	138,094	61,767
Function: 0785 Special Needs Education		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		57
Function Cost (US\$ '000)	6,900	0
Cost of Workplan (US\$ '000):	18,089,228	5,364,860

Teachers' houses completed at Obangangeo, Akwangi, Abang and Alao Primary Schools. Constructions are progressing well in various sites such as teachers houses at Aramita, Okule and Amati primary Schools. Also, construction of a three classroom block at Aber Primary School. Defects liability period at Obangangeo, Akwangi, Abang and Alao Primary Schools are now over and due for payment.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	879,477	438,502	50%	219,869	267,936	122%
Locally Raised Revenues	5,166	0	0%	1,292	0	0%
Other Transfers from Central Government	758,788	396,884	52%	189,697	247,127	130%
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		5,408		0	2,704	
Transfer of District Unconditional Grant - Wage	71,145	36,210	51%	17,786	18,105	102%
<i>Development Revenues</i>	716,895	340,598	48%	179,224	170,299	95%
Roads Rehabilitation Grant	681,195	340,598	50%	170,299	170,299	100%
Other Transfers from Central Government	35,700	0	0%	8,925	0	0%
Total Revenues	1,596,372	779,099	49%	399,093	438,235	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	879,477	363,451	41%	219,869	228,263	104%
Wage	71,145	41,618	58%	17,786	20,809	117%
Non Wage	808,332	321,833	40%	202,083	207,455	103%
<i>Development Expenditure</i>	757,708	239,947	32%	189,427	178,236	94%
Domestic Development	736,895	239,947	33%	184,224	178,236	97%
Donor Development	20,813	0	0%	5,203	0	0%
Total Expenditure	1,637,185	603,398	37%	409,296	406,499	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,051	9%			
<i>Development Balances</i>		100,650	14%			
Domestic Development		100,650	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		175,701	11%			

By end of Secondquarter 2014/2015, cumulative outturn for works department amounted to shs779,099,000 (49%) of the annual budget of shs. 1,596,372,000. This was less than the expected 50% 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. 603,398,000 37% of the approved budget leaving unspent balance of shs. 175,701,000 (11%) 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 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: 0481 District, Urban and Community Access Roads

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs		11
Length in Km of Urban unpaved roads routinely maintained	10	10
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	19
Length in Km. of rural roads constructed	2	1
Function Cost (US\$ '000)	1,637,185	603,398
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,637,185	603,398

17 Km of district road periodically maintained. 431Km of District Road Routinely Maintained 11 bottle necks removed from CARs, 10 Km of Urban unpaved roads routinely maintained, 19 Km of District roads maintained.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,766	26,086	51%	12,691	11,514	91%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues		3,059		0	0	
Transfer of District Unconditional Grant - Wage	28,766	12,027	42%	7,191	6,014	84%
<i>Development Revenues</i>	752,139	376,070	50%	188,035	188,035	100%
Conditional transfer for Rural Water	752,139	376,070	50%	188,035	188,035	100%
Total Revenues	802,905	402,156	50%	200,726	199,549	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,766	12,027	24%	12,691	6,014	47%
Wage	28,766	12,027	42%	7,191	6,014	84%
Non Wage	22,000	0	0%	5,500	0	0%
<i>Development Expenditure</i>	952,139	74,529	8%	238,035	41,649	17%
Domestic Development	752,139	74,529	10%	188,035	41,649	22%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,002,905	86,556	9%	250,726	47,663	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,059	28%			
<i>Development Balances</i>		301,541	40%			
Domestic Development		301,541	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		315,600	31%			

By end of second quarter 2014/2015, total revenue received by the department amounted to shs. 402,156,000 50% of the annual budget of shs. 802,905,000. The department spent a total of shs. 86,556,000 9% of the total budget leaving unspent balance of shs. 315,600,000 (31%) 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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	40
No. of water points tested for quality	30	20
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 District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
% 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	24
No. of water user committees formed.	48	24
No. Of Water User Committee members trained	432	216
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	1,002,905	86,556
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,002,905	86,556

40 supervision visits during and after construction, 20 water points tested for quality, 2 Mandatory Public notices displayed with financial information, 24 water and Sanitation promotional events undertaken, 216 Water User Committee members trained

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,494	75,140	43%	43,373	37,564	87%
Conditional Grant to District Natural Res. - Wetlands (54,554	27,276	50%	13,638	13,638	100%
Locally Raised Revenues	10,000	13	0%	2,500	0	0%
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	47,851	49%	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	75,140	40%	47,123	37,564	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,494	71,827	41%	43,373	47,818	110%
Wage	97,124	47,851	49%	24,281	23,926	99%
Non Wage	76,370	23,976	31%	19,093	23,892	125%
<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	71,827	36%	50,300	47,818	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,313	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,313	2%			

The annual recurrent budget is Ugx.173,494,000 while the cumulative outturn was Ugx. 75,140,000 (43%). The shortfall is because there was no disbursement of local revenue and 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. 37,564,000 (87 %). The development plan for the quarter was Ugx. 3,750,000 while expenditure was 0 (0%). The unspent recurrent balance is Ugx. 3,313,000 (2%) of the annual budget. The unspent development balance is Ugx. 0 (0%) of the annual budget.

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

The procurement of respective consultants/ contractors to undertake survey of Kamdini Tourist Stop Centre and physical planning of Minakulu Trading Centre is not yet accomplished. Training of Area Land Committees was carried forward to third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	15000	0
Function Cost (UShs '000)	201,200	71,827
Cost of Workplan (UShs '000):	201,200	71,827

Environmental education was conducted in ten schools, namely; Awelobutoryo Primary School, Wigweng Primary School, Alidi Primary School, Loro Primary School, Zambia Primary School, Aleny Primary School, Aber Primary School, Ayomapwono Primary School, Aminomir Primary School and Aceno Primary School. Training of stakeholders (Private tree growers, Nursery Bed Operators, Power /Chain Saw Operators, Charcoal /Timber Dealers) on forestry management was conducted in all sub-counties.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,655	111,484	46%	60,164	58,776	98%
Conditional Grant to Functional Adult Lit	14,974	7,488	50%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	1,896	50%	948	948	100%
Conditional Grant to Women Youth and Disability Gr	13,659	6,830	50%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	14,258	50%	7,129	7,129	100%
Unspent balances – Locally Raised Revenues		9		0	0	
Locally Raised Revenues	5,850	1,132	19%	1,463	0	0%
Multi-Sectoral Transfers to LLGs	14,120	9,964	71%	3,530	5,997	170%
District Unconditional Grant - Non Wage	7,557	0	0%	1,889	0	0%
Transfer of Urban Unconditional Grant - Wage		3,107		0	3,107	
Transfer of District Unconditional Grant - Wage	152,186	66,800	44%	38,047	34,436	91%
<i>Development Revenues</i>	441,914	86,423	20%	110,479	31,431	28%
Donor Funding	46,499	50,386	108%	11,625	13,439	116%
Multi-Sectoral Transfers to LLGs	395,415	36,037	9%	98,854	17,992	18%
Total Revenues	682,569	197,907	29%	170,642	90,206	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,655	100,850	42%	60,164	50,561	84%
Wage	152,186	75,085	49%	38,047	37,542	99%
Non Wage	88,469	25,765	29%	22,117	13,019	59%
<i>Development Expenditure</i>	503,540	15,061	3%	125,885	15,061	12%
Domestic Development	452,401	15,061	3%	113,100	15,061	13%
Donor Development	51,139	0	0%	12,785	0	0%
Total Expenditure	744,194	115,911	16%	186,049	65,623	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,634	4%			
<i>Development Balances</i>		71,362	16%			
Domestic Development		20,976	5%			
Donor Development		50,386	108%			
Total Unspent Balance (Provide details as an annex)		81,996	11%			

By end of second quarter 2014/2015, total revenue received by the department amounted to shs. 197,907,000 26% 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. 115,911,000 16% of the total budget leaving unspent balance of shs. 81,996,000 (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 2****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	5
No. of women councils supported	12	0
Function Cost (UShs '000)	744,194	115,911
Cost of Workplan (UShs '000):	744,194	115,911

5 Disabled and elderly groups supported

1500 FAL Learners trained

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,466	73,089	47%	39,116	48,152	123%
Conditional Grant to PAF monitoring	74,549	37,382	50%	18,637	18,745	101%
Locally Raised Revenues	7,000	24,437	349%	1,750	23,137	1322%
District Unconditional Grant - Non Wage	35,188	11,270	32%	8,797	6,270	71%
Transfer of District Unconditional Grant - Wage	39,729	0	0%	9,932	0	0%
<i>Development Revenues</i>	57,284	13,650	24%	14,321	10,650	74%
Donor Funding	31,374	0	0%	7,844	0	0%
LGMSD (Former LGDP)	25,910	3,000	12%	6,478	0	0%
Other Transfers from Central Government		10,650		0	10,650	
Total Revenues	213,750	86,739	41%	53,437	58,802	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,466	63,458	41%	39,116	39,459	101%
Wage	39,729	0	0%	9,932	0	0%
Non Wage	116,737	63,458	54%	29,184	39,459	135%
<i>Development Expenditure</i>	91,130	9,889	11%	22,783	6,889	30%
Domestic Development	59,756	9,889	17%	14,939	6,889	46%
Donor Development	31,374	0	0%	7,844	0	0%
Total Expenditure	247,596	73,347	30%	61,899	46,348	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,631	6%			
<i>Development Balances</i>		3,762	7%			
Domestic Development		3,762	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,392	5%			

The Cumulative Outturn for Planning Unit by end of second quarter 2014/2015, amounted to shs.86,739,000 (41%) 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. 73,347,000 30% of the annual Budget leaving unspent balance of shs.13,392,000 (5%) of the annual budget to cater for procurement of Desk Top Computers.

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

Delayed procurement as there was no contract committee of the district

(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	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	247,596	73,347
Cost of Workplan (UShs '000):	247,596	73,347

Vote: 572 Oyam District

2014/15 Quarter 2

Workplan 10: Planning

6 TPC Minutes Produced, 2 Minute of Council having resolutions relevant to planning matters, Post of Senior Planner and Statistician Advertised.

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,112	11,692	22%	13,528	6,396	47%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	4,000	1,900	48%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant - Non Wage	6,297	1,000	16%	1,574	1,000	64%
Transfer of District Unconditional Grant - Wage	35,814	4,792	13%	8,954	2,396	27%
Total Revenues	54,112	11,692	22%	13,528	6,396	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,112	11,474	21%	13,528	6,238	46%
Wage	35,814	4,792	13%	8,954	2,396	27%
Non Wage	18,297	6,682	37%	4,574	3,842	84%
<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	11,474	20%	14,335	6,238	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		218	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218	0%			

By end of second quarter 2014 /2015, total revenue received by the department amounted to shs.11,692,000 (22%) 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 16% and 13% respectively. This is partly because there was only one staff in Audit. The department spent a total of shs. 11,474,000 22% of the annual Budget leaving unspent balance of shs.218,000 (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 Carter 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	22
Date of submitting Quaterly Internal Audit Reports	30/09/2014	30/01/2015
Function Cost (UShs '000)	57,342	11,474
Cost of Workplan (UShs '000):	57,342	11,474

22 Internal Department Audits, Quaterly Internal Audit Reports submitted by 30/01/2105

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		101,025
Allowances		1,749
Telecommunications		0
Guard and Security services		1,805
Travel inland		10,341
Fuel, Lubricants and Oils		8,806
Maintenance - Civil		250
Maintenance - Vehicles		19,202
Maintenance – Other		8,179
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		7,090
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		4,368
Printing, Stationery, Photocopying and Binding		2,350
Small Office Equipment		0
Bank Charges and other Bank related costs		664
Wage Rec't:	84,718	101,025
Non Wage Rec't:	66,850	64,804
Domestic Dev't:	0	
Donor Dev't:		
Total	151,568	165,829

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		1,750
Printing, Stationery, Photocopying and Binding		150

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	5,304	2,750
Domestic Dev't:		
Donor Dev't:		
Total	5,304	2,750
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Oyam district Capacity Building Plan prepared and approved, 2 DCDO trained in PGD M&E at UMI, 1 Finance and Planning staff trained in PGD Financial Management, 1 Sub County staff supported for PGD PAM/HRM.)	Yes (Oyam district Capacity Building Plan prepared and approved Training committee sittings facilitated)
No. (and type) of capacity building sessions undertaken	1 (District and Sub County staff trained on new planning cycle.)	0 (Not Yet done)
Non Standard Outputs:		Not Yet done
Workshops and Seminars		2,920
Staff Training		2,330
Wage Rec't:		
Non Wage Rec't:	1,350	
Domestic Dev't:	11,209	5,250
Donor Dev't:		
Total	12,559	5,250
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Not Planned For)	67 (Posts of CFO, DPMO, Senior Planner, Statistician/Planner, DEO, DCDO, Drivers, Accountant, PHRO and HRO Advertised.)
Non Standard Outputs:	office furniture for ACAO I/C County Administration procured	Not Yet Done
Allowances		1,425
Printing, Stationery, Photocopying and Binding		0
Travel inland		10,500
Wage Rec't:		
Non Wage Rec't:	8,010	11,925
Domestic Dev't:	0	
Donor Dev't:		
Total	8,010	11,925
Output: Public Information Dissemination		

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,388	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,388	600
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>		1,350
<i>Computer supplies and Information Technology (IT)</i>		1,005
<i>Printing, Stationery, Photocopying and Binding</i>		818
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		244
<i>Fuel, Lubricants and Oils</i>		1,871
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	5,288
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,125	5,288
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One Monitoring Reports Produced.)	1 (One Monitoring Reports Produced.)
No. of monitoring visits conducted	0 (Government programs monitored and supervised)	2 (Government programs monitored and supervised)
Non Standard Outputs:	All District assets maintained	All District assets maintained
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,000

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,750	1,500
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	3,750	1,500
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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>		100
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<i>Computer supplies and Information Technology (IT)</i>		482
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		230
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	812
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

Total	2,500	812
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Output: Procurement Services

Non Standard Outputs:

All procurements advertised, evaluated and awarded, micro procurements ratified.

All procurements advertised, evaluated and awarded, micro procurements ratified.

<i>Allowances</i>		910
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<i>Printing, Stationery, Photocopying and Binding</i>		183
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<i>Information and communications technology (ICT)</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,000	1,093
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<i>Domestic Dev't:</i>	0	
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<i>Donor Dev't:</i>	5,073	
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Total	14,073	1,093
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3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed

0 (Not Planned For)

0 (Not Planned For)

No. of solar panels purchased and installed

0 (Not Planned For)

0 (Not Planned For)

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,795	0
<i>Donor Dev't:</i>		0
Total	15,795	0

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

No. of computers, printers and sets of office furniture purchased	2 (Two Laptops Procured for Departments of Finance and Community Based Services)	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		9,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	9,660
<i>Donor Dev't:</i>		0
Total	2,500	9,660

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	0	15/08/2014 (Not Planned For This Quarter)
Non Standard Outputs:	3 Monthly salary paid to 22 finance staff -3 consultation visit with MOFPED,MOLG,LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all departmrent and subcounty ,boooks of ac	3 Monthly salary paid to 22 finance staff -3 consultation visit with MOFPED,MOLG,LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all departmrent and subcounty ,boooks of ac
<i>General Staff Salaries</i>		39,650
<i>Allowances</i>		6,330
<i>Printing, Stationery, Photocopying and Binding</i>		978
<i>Small Office Equipment</i>		598
<i>Bank Charges and other Bank related costs</i>		200

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Telecommunications		20
Travel inland		5,422
Maintenance – Machinery, Equipment & Furniture		106
Wage Rec't:	33,085	39,650
Non Wage Rec't:	3,091	13,655
Domestic Dev't:		
Donor Dev't:		
Total	36,176	53,305

Output: Revenue Management and Collection Services

Value of LG service tax collection	6250000 (value of local government service tax collectd in uganda shillings)	32042500 (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 collection monitored in subcounties Revenue books procured	Revenue collection monitored in subcounties Revenue books procured
Allowances		110
Medical expenses (To employees)		710
Printing, Stationery, Photocopying and Binding		0
Travel inland		40
Maintenance - Vehicles		662
Wage Rec't:		
Non Wage Rec't:	2,575	1,522
Domestic Dev't:	0	
Donor Dev't:		
Total	2,575	1,522

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(0)	20/06/2014 (Not Planned For This Quarter)
Date for presenting draft Budget and Annual workplan to the Council	(Not Planned For this quarter)	20/06/2014 (Not Planned For this quarter)
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2013/2014 prepared and submitted to council	Local revenue enhancement plan and charging policy 2013/2014 prepared and submitted to council
Allowances		370
Printing, Stationery, Photocopying and Binding		0
Travel inland		442

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	812
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,500	812

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Books of accounts procured , updated and reconcilled
<i>Allowances</i>		1,665
<i>Printing, Stationery, Photocopying and Binding</i>		254
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,294
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,055	
Total	2,305	2,294

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(0)	30/09/2014 (Not Planned For This Quarter)
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 subc
<i>Allowances</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		3,199
<i>Travel inland</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	5,129
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,278	5,129

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. 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>Hire of Venue (chairs, projector, etc)</i>		100
<i>Computer supplies and Information Technology (IT)</i>		945
<i>General Staff Salaries</i>		27,144
<i>Allowances</i>		7,687
<i>Medical expenses (To employees)</i>		550
<i>Incapacity, death benefits and funeral expenses</i>		350
<i>Special Meals and Drinks</i>		516
<i>Printing, Stationery, Photocopying and Binding</i>		1,339
<i>Bank Charges and other Bank related costs</i>		94
<i>Telecommunications</i>		100
<i>Travel inland</i>		12,695
<i>Fuel, Lubricants and Oils</i>		5,008
<i>Maintenance - Vehicles</i>		1,380
<i>Wage Rec't:</i>	35,418	27,144
<i>Non Wage Rec't:</i>	28,626	30,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,044	57,907

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Construction works advertised, evaluated and approved.
<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

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**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. Confirmation to teachers who are due done, officers properly retired.
Allowances		4,736
Advertising and Public Relations		200
Special Meals and Drinks		310
Printing, Stationery, Photocopying and Binding		920
Travel inland		2,270
Fuel, Lubricants and Oils		0
Wage Rec't:	6,000	
Non Wage Rec't:	13,124	8,436
Domestic Dev't:		
Donor Dev't:		
Total	19,124	8,436

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land registration Applications received and cleared)	32 (Land registration Applications received and cleared)
No. of Land board meetings	4 (District land Board meetings and activities facilitated.)	3 (District land Board meetings and activities facilitated)
Non Standard Outputs:	N/A	N/A
Allowances		2,010
Wage Rec't:		
Non Wage Rec't:	2,000	2,010
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,010

Output: LG Financial Accountability

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)
No. of Auditor General's queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)
Non Standard Outputs:	Not Planned For this quarter	Not Planned For this quarter
Allowances		3,682
Printing, Stationery, Photocopying and Binding		0

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,682

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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		18,892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,123	18,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,123	18,892

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Physical Planning of Minakulu Rural Growth Centre Undertaken	Not yet done
<i>Bank Charges and other Bank related costs</i>		6
<i>Fuel, Lubricants and Oils</i>		24
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,804	29
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,804	29

Output: Standing Committees Services

Non Standard Outputs:	Council and committee meetings facilitated.	Council and committee meetings facilitated.
<i>Allowances</i>		15,826

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,250	15,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,250	15,826

3. Statutory Bodies**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.	No release.
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	59,584	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	24,000	
<i>Donor Dev't:</i>		
Total	83,584	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept Pro	3 District production staff and 12 extension staff salaries paid at the district HQs for three months. 12 Extension staff supervised by DPMO and 2 heads of sectors in production dept for three months.
<i>General Staff Salaries</i>		36,476
<i>Allowances</i>		670
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Small Office Equipment</i>		76
<i>Bank Charges and other Bank related costs</i>		146

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Telecommunications		80
Information and communications technology (ICT)		60
Electricity		0
Travel inland		2,290
Fuel, Lubricants and Oils		1,554
Maintenance - Vehicles		0
Wage Rec't:	140,300	36,476
Non Wage Rec't:	12,645	5,436
Domestic Dev't:	6,208	0
Donor Dev't:	0	
Total	159,153	41,912

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>2 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p> <p>One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained.</p> <p>Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established.</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for multiplication under farmers multiplication arrangement.</p> <p>One motor cycle procured, maintained & operated.</p> <p>Two office executive tables & two excecutive chairs and four visitors chairs One motor cycle procured, maintained & operated.</p> <p>Two office filing cabinets procured, maintained & operated. One laptop procured,maintained &operated.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.)</p>	2 (Farmers in Aleka & Kamdini trained on commodity approach in the quarter.)
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.	<p>12 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected.</p> <p>Agricultural data collected & submimitted to the DAO from Aber, Acaba, Iceme and Loro Sub-counties</p>

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		300
Workshops and Seminars		774
Printing, Stationery, Photocopying and Binding		80
Small Office Equipment		35
Telecommunications		30
Travel inland		171
Fuel, Lubricants and Oils		210
Wage Rec't:	0	
Non Wage Rec't:	9,701	1,600
Domestic Dev't:	0	
Donor Dev't:	0	
Total	9,701	1,600

Output: Farmer Institution Development

Non Standard Outputs:	15 village savings and credit associations formed & established. 15 training sessions done for the village savings & credit associations	Not Done
Consultancy Services- Short term		0
Wage Rec't:	0	
Non Wage Rec't:	2,280	
Domestic Dev't:	0	0
Donor Dev't:	0	
Total	2,280	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not Planned For)	0 (Not Planned For)
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Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	92500 (15,500 goats, 77,000 poultry, 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.)	6290 (6,290 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated in three months. 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 in three months. 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.)
No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	2 animal checkpoints at Loro and Kamdini road junctions strengthened. 2 animal check points at Iceme and Ngai road junctions established. 12 Veterinary extension staff in all the 12 LLGs in the distr	780 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 in three months.

Allowances	400
Workshops and Seminars	600
Printing, Stationery, Photocopying and Binding	105
Small Office Equipment	50
Telecommunications	40
Travel inland	205

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,828	1,600
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	9,828	1,600

Output: Fisheries regulation

No. of fish ponds stocked	2 (Two fish market stalls constructed at the district h/qs.)	0 (Not yet done)
No. of fish ponds constructed and maintained	0 (Not Planned For)	0 (N/A)
Quantity of fish harvested	0 (Not Planned For)	0 (Not Planned For)
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 tec</p>	<p>Fisheries data collected from the Sub-counties of Loro, Kamdini, Myene, Minakulu, Ngai and Abok and monthly report submitted to DFO in three months.</p> <p>Field supervision conducted to 12 LLGs by DFO in three months.</p> <p>Office operation at the district</p>
<i>Allowances</i>		230
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Small Office Equipment</i>		26
<i>Telecommunications</i>		30
<i>Travel inland</i>		730
<i>Fuel, Lubricants and Oils</i>		456
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,243	1,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	7,243	1,600

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Not Planned For)	0 (Not Planned For)
Number of anti vermin operations executed quarterly	188 (Community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0 (Not implemented)

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Supervision and follow up visits conducted to all the 12 LLGs

One motor cycle maintained and operational at the district HQs.

One supervision and follow up visits conducted to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.

Allowances		200
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Fuel, Lubricants and Oils		45
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Wage Rec't:	0	
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Non Wage Rec't:	1,597	245
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Domestic Dev't:	0	
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Donor Dev't:	0	
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Total	1,597	245
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

42 (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.)

0 (Not yet implemented.)

Non Standard Outputs:

15 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.

No KTB beehives procured and distributed in three months 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

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

Allowances		150
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Printing, Stationery, Photocopying and Binding		80
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Small Office Equipment		35
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Telecommunications		30
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Travel inland		850
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Fuel, Lubricants and Oils		210
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Wage Rec't:	0	
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Non Wage Rec't:	2,563	1,355
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Domestic Dev't:	0	
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Donor Dev't:	0	
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Total	2,563	1,355
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Not Planned For

N/A

Transport equipment		15,306
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Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Crop marketing facility construction

No of plant marketing facilities constructed	0 (Not Planned For)	1 (One market fish stalls constructed at Awe I Betty market in Minakulu)
Non Standard Outputs:	Not Planned For	N/A
Non Residential buildings (Depreciation)		26,129
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		26,129
Donor Dev't:		0
Total	0	26,129

Additional information required by the sector on quarterly Performance

There is no Commercial officer and this needs urgent attention. There is urgent need to recruit Agricultural extension workers. Local revenue should be allocated to support Commercial dept.

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 outrea	246 health workers on payroll paid 3 monitoring and support supervision visit conducted 8 coordination meetings conducted 6 training workshops conducted 10 staff meetings held 4 community meetings conducted 63 outr
General Staff Salaries		404,361
Allowances		25,226
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		5,093
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		20,674
Printing, Stationery, Photocopying and Binding		1,064
Small Office Equipment		500
Bank Charges and other Bank related costs		50

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Telecommunications		825
Electricity		194
Water		0
Fuel, Lubricants and Oils		36,177
Maintenance - Vehicles		760
Wage Rec't:	313,511	404,361
Non Wage Rec't:	12,309	15,395
Domestic Dev't:		
Donor Dev't:	170,317	75,168
Total	496,137	494,924
Output: PRDP-Health Care Management Services		
No. of VHT trained and equipped	60 (60 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	250 (240 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)
No. of Health unit Management user committees trained	150 (150 VHTs trained on Basic Health Care from all HF's in all the 12 sub counties in Oyam)	250 (250 VHTs trained on Basic Health Care from all HF's in all the 12 sub counties in Oyam)
Non Standard Outputs:	N/A	N/A
Allowances		551
Workshops and Seminars		24,920
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,557	26,471
Donor Dev't:		
Total	16,557	26,471
Output: Medical Supplies for Health Facilities		
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (25 Health facilities supported to do online ordering; Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring)	25 (25 Health facilities supported to do online ordering; Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Essential medicines and health supplies delivered to Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba)	1 (Essential medicines and health supplies delivered to Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba by NMS)
Non Standard Outputs:	25 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, M	25 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, M
Allowances		1,000
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	2,206	1,560
Domestic Dev't:		
Donor Dev't:	8,808	
Total	11,014	1,560
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.)	25010 (25010 Out Patients that visit Aber PNFP Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	50 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	57 (57 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Number of inpatients that visited the NGO hospital facility	550 (In Patients that visit Aber PNFP Hospital)	550 (550 visited Aber PNFP Hospital)
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
Donor Dev't:		0
Total	84,827	88,873
Output: NGO Basic Healthcare Services (LLS)		
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 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.)

Vote: 572 Oyam District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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)
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)
Non Standard Outputs:	Not Planned For	N/A

Conditional transfers for NGO Hospitals 3,456

Wage Rec't:		0
Non Wage Rec't:	4,651	3,456
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,651	3,456

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

No. of children immunized with Pentavalent vaccine	2250 (Children Immunised with pentavalent vaccine)	2250 (2250 Children Immunised with pentavalent vaccine)
%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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (% of Villages with functional and trained VHTs)	90 (100 % of Villages have functional and trained VHTs.)
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)
No.of trained health related training sessions held.	3 (Health Related Training Sessions Held)	7 (7 Health Related Training Sessions Held)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients that visited government health facilities)	30000 (3000 Outpatients that visited government health facilities)
Number of inpatients that visited the Govt. health facilities.	12500 (Inpatients that visited government health facilities)	12500 (12500 Inpatients that visited government health facilities)
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)
Non Standard Outputs:	N/A	N/A

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for PHC- Non wage 32,500

Wage Rec't:		0
Non Wage Rec't:	34,609	32,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	34,609	32,500

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

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	0 (Completed last quarter.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
Total	3,500	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (N/A)
No of staff houses constructed	0 (Not Planned For)	0 (Completion done last qtr)
Non Standard Outputs:	Not Planned For	N/A

Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,135	0
Donor Dev't:		0
Total	14,135	0

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

No. of qualified primary teachers	1688 (1688 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)	1636 (1636 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)
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Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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)	1636 (1636 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)
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Non Standard Outputs:	Not Applicable	Not conducted
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<i>General Staff Salaries</i>		1,831,539
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<i>Wage Rec't:</i>	2,545,187	1,831,539
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<i>Non Wage Rec't:</i>	0	
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*Domestic Dev't:**Donor Dev't:*

Total	2,545,187	1,831,539
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	0	96044 (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 96,044 pupils enrolled)
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No. of pupils sitting PLE	0	4791 (4791 candidates regostered in 109 schools across the district sat for PLE in 2014)
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No. of student drop-outs	0	238 (238 pupils across the 109 schools in the district dropped out of school)
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No. of Students passing in grade one	0	119 (119 candidates in 37 of the 109 primary schools passed in Grade One)
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Non Standard Outputs:		Various engagement meetings held during PTA meetings in variuos primary schools across the district
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<i>Transfers to other govt. units</i>		190,688
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	225,417	190,688
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	225,417	190,688
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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 Aber Primary School)	0 (Classroom construction at Aber Primary school underway)
Non Standard Outputs:	Not Applicable	Not Applicable

<i>Non Residential buildings (Depreciation)</i>		0
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Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,628	0
Donor Dev't:	180,000	0
Total	223,628	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No. of latrine stances constructed	5 (Angweta (5))	0 (Procurement process in advanced stage.for Ariba, Anget and Agobadong Primary Schools)
Non Standard Outputs:	Not Applicable	Not Applicable

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,982	0
Donor Dev't:	95,500	0
Total	122,482	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No. of teacher houses constructed	2 (Aloni Primary school in Iceme and Aramita Primary School in Ngai)	0 (Procurement in advanced stages)
Non Standard Outputs:	Not Applicable	Not Applicable

Residential buildings (Depreciation) 50,937

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	102,274	50,937
Donor Dev't:		0
Total	102,274	50,937

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

No. of students sitting O level	0	0 (The results is yet to be released)
No. of teaching and non teaching staff paid	0	177 (177 employees paid: Acaba SS (26), Otwal SS (17), Ngai SS (23), Amwa Comp (32), Dr. Oryang (16), Loro SS (19), Atapara SS (33), Iceme Girls SS (15) & Abdallah Anyuru (32))
No. of students passing O level	0	0 (The results is yet to be released)
Non Standard Outputs:		Not Applicable

General Staff Salaries 303,633

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	392,121	303,633
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	392,121	303,633

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

No. of students enrolled in USE	0	3535 (Loro SS 262, Ngai SS 280, Otwal SS 220, Iceme Girls 421, Amwa Comp SS, 181, Atapara SS, 1035, Abudala Anyuru 295, Acaba SS 220 & Dr. Oryang SS 586.)
Non Standard Outputs:		Not implemented
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	389,552	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	389,552	0

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

No. of Administration blocks rehabilitated	0	1 (Completion of staff house and workshop in progress at Amwa Comprehensive Secondary School)
Non Standard Outputs:		Not applicable
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,656	0
Donor Dev't:		0
Total	17,656	0

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

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)	121 (121 employees paid salaries: Loro Core PTC (61), Minakulu Technical Institute (32) & Acaba Technical School (28))
No. of students in tertiary education	1626 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240))	730 (Loro Core PTC (450), Acaba Technical School (160) and Minakulu Technical Institute (120))
Non Standard Outputs:	Not Applicable	Not Applicable
General Staff Salaries		176,571

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>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	Not Applicable
<i>General Staff Salaries</i>		12,906
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,830
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		51
<i>Subscriptions</i>		1,500
<i>Telecommunications</i>		100
<i>Information and communications technology (ICT)</i>		415
<i>Guard and Security services</i>		80
<i>Travel inland</i>		1,198
<i>Wage Rec't:</i>	18,673	12,906
<i>Non Wage Rec't:</i>	6,404	5,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	288	
Total	25,364	18,581

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	1 (Amwa Comprehensive Secondary School)
No. of tertiary institutions inspected in quarter	0	1 (Acaba Technical School)
No. of primary schools inspected in quarter	56 (56 schools (Pre-primary, Primary, and Secondary) inspected.)	44 (44 schools (Pre-primary, Primary, and Secondary) inspected.)
No. of inspection reports provided to Council	0	1 (One to Committee for health and Education)
Non Standard Outputs:	Not Applicable	Not Applicable

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Allowances		1,500
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		100
Travel inland		12,853
Fuel, Lubricants and Oils		2,800
Wage Rec't:		
Non Wage Rec't:	9,159	17,253
Domestic Dev't:		
Donor Dev't:		
Total	9,159	17,253
Output: Sports Development services		

Non Standard Outputs:	Not Applicable	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

The introduction of the 18% Value Added Tax (VAT) has reduced on the number of projects for implementation as the unit costs have gone up. The disbursements of capitation grants was in late October, far above the middle of term three. This affected service

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Quarterly reports produced, staff appraised, salaries paid, office operational,	1 Quarterly reports produced, staff appraised, salaries paid to 16 staff
General Staff Salaries		20,809
Contract Staff Salaries (Incl. Casuals, Temporary)		3,200
Allowances		0

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Medical expenses (To employees)		600
Incapacity, death benefits and funeral expenses		544
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,450
Welfare and Entertainment		160
Printing, Stationery, Photocopying and Binding		650
Small Office Equipment		465
Bank Charges and other Bank related costs		1,235
Telecommunications		240
Water		0
General Supply of Goods and Services		0
Travel inland		4,676
Fuel, Lubricants and Oils		8,919
Maintenance - Vehicles		30,235
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		2,461
Wage Rec't:	17,786	20,809
Non Wage Rec't:	38,935	54,835
Domestic Dev't:	18,825	
Donor Dev't:	5,203	
Total	80,749	75,644

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

No of bottle necks removed from CARs	(Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)	11 (Funds Disbursed to Sub Counties. Procurement process on going)
Non Standard Outputs:	One Quarterly Reports Produced.	One Quarterly Reports Produced.
Conditional transfers for Road Maintenance		76,942

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	19,143	76,942
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,143	76,942

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	10 (10 Kms of Urban Unpaved Roads Maintained by Road Gangs)
Non Standard Outputs:		N/A

Conditional transfers for Road Maintenance 4,314

Wage Rec't:		0
Non Wage Rec't:	25,557	4,314
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,557	4,314

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	431 (431km District wide maintained. Manual maintenance 432km and Mechanised maintenance of Minakulu opuk rd 10.4km)	431 (431km District wide maintained. Manual maintenance 432km)
Length in Km of District roads periodically maintained	0 (Not Planned For)	0 (Not Planned For)
No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For

Conditional transfers for Road Maintenance 71,364

Wage Rec't:		0
Non Wage Rec't:	115,626	71,364
Domestic Dev't:		0
Donor Dev't:		0
Total	115,626	71,364

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	5 (Aringodyang - Opeta 11km and Obangageo - Atipe 7.2km periodically maintained)	2 (Obangageo - Atipe 7.2km periodically maintained)
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)
No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For

Conditional transfers for Road Maintenance 31,551

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,453	31,551
Donor Dev't:		0
Total	41,453	31,551

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

Length in Km. of rural roads constructed	1 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen)	1 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen)
Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
Roads and bridges (Depreciation)		146,685
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,601	146,685
Donor Dev't:		0
Total	121,601	146,685

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

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated
General Staff Salaries		6,014
Contract Staff Salaries (Incl. Casuals, Temporary)		900
Allowances		870
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		690
Bank Charges and other Bank related costs		494
Telecommunications		205
Electricity		0
Travel inland		6,006
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Workshops and Seminars		0

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Wage Rec't:</i>	7,191	6,014
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	9,164
<i>Donor Dev't:</i>		
Total	12,191	15,178

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	0 (One coordination meetings held at the district headquarters)	0 (One coordination meetings held at the district headquarters)
No. of sources tested for water quality	0 (Not Planned For)	0 (Not Planned For)
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 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 Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display quarterly water sectoral grant releases)	1 (Display quarterly water sectoral grant releases)
Non Standard Outputs:	Not Planned For	Not Planned For

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0

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 and Oyam radio Shine FM)	1 (Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13 (13 private sector mechanics trained in the whole district)	13 (13 private sector mechanics trained in the whole district)
No. of water and Sanitation promotional events undertaken	12 (Twelve water and sanitation promotional events organised)	12 (Twelve water and sanitation promotional events organised)
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 User Committee members trained	108 (108 members of WUC trained in the whole district)	108 (108 members of WUC trained in the whole district)

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	baseline survey report produced, WUCs supported after construction	baseline survey report produced, WUCs supported after construction
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Special Meals and Drinks</i>		2,875
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Telecommunications</i>		120
<i>Travel inland</i>		15,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,500	18,328
<i>Donor Dev't:</i>		
Total	12,500	18,328

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Travel inland</i>		5,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	
<i>Domestic Dev't:</i>		5,370
<i>Donor Dev't:</i>		
Total	5,500	5,370

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at various locations across the District)	0 (Evaluation committee facilitated)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Other Fixed Assets (Depreciation)</i>		1,387
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	1,387
<i>Donor Dev't:</i>		0
Total	18,000	1,387

Output: Borehole drilling and rehabilitation

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	5 (Boreholes rehabilitated in various locations across the District.)	0 (Assessments of boreholes for rehabilitation done)
No. of deep boreholes drilled (hand pump, motorised)	6 (Boreholes drilled and installed in Different Locations across the District.)	0 (Not yet implemented)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Other Fixed Assets (Depreciation)</i>		7,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,500	7,400
<i>Donor Dev't:</i>	50,000	0
Total	135,500	7,400

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

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided;	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, Inland travels undertaken.
<i>General Staff Salaries</i>		23,926
<i>Bank Charges and other Bank related costs</i>		40
<i>Wage Rec't:</i>	24,281	23,926
<i>Non Wage Rec't:</i>	7,693	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	527	
Total	32,501	23,965

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0 (Not Planned For)
No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0 (N/A)
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Kulu Egwang (Loro)	The stakeholders of Kulu Egwang (Loro) were mobilized and sensitized on the development of community based wetland management plan
<i>Workshops and Seminars</i>		1,834

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,834	1,834
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,834	1,834

8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not Planned For)	0 (N/A)
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 3 primary schools	Environmental education conducted in 10 primary schools in the sub-counties of Loro, Aber, Kamdini, Minakulu and Town Council . Sub-county stakeholders (Private tree growers, Nursery Bed Operators, Power /Chain Saw Operators, Charcoal /Timber Dealers) sen
<i>Workshops and Seminars</i>		22,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	22,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,500	22,018

Additional information required by the sector on quarterly Performance

It is imperative to incorporate comprehensive indicators for energy outputs in the OBT. There is urgent need for a specific grant to address funding constraint for forestry activities.

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- Three (3) projects supported under UWA in Myene sub-county 3- Nine (9) projects supported under UWA monitored 4- Three (3) meetings for District Youth, Women and Disability Councils conducted 5- Interna	Monthly departmental salary paid to 19 staff, Fall instructors and house hold mentors under DLSP facilitated.
<i>General Staff Salaries</i>		34,436
<i>Allowances</i>		13,200
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		525
<i>Bank Charges and other Bank related costs</i>		0

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	38,047	34,436
Non Wage Rec't:	3,051	0
Domestic Dev't:	9,615	13,725
Donor Dev't:	1,160	
Total	51,873	48,161

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 (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 3- Assorted materials for FAL classes procured 5- Departmental reports submitted to Kampala	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 5- Departmental reports submitted to Kampala
Allowances		2,453
Printing, Stationery, Photocopying and Binding		57
Travel inland		380
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,744	2,890
Domestic Dev't:		
Donor Dev't:		
Total	3,744	2,890

Output: Support to Youth Councils

No. of Youth councils supported	3 (Three Youth Councils supported in Sub Counties of Abok Minakulu Ngai)	0 (Not Implemented)
Non Standard Outputs:	1- Youth kleadars trained in life skills at district headquarters 2- District Office running stationery materials at district headquarters provided	1- Youth leaders trained in life skills at district headquarters 2- District Office running stationery materials at district headquarters provided
Allowances		920
Hire of Venue (chairs, projector, etc)		100
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		475
Travel inland		0

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,365	1,975
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*Domestic Dev't:**Donor Dev't:*

Total	1,365	1,975
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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 Abok Minakulu & Loro)

3 (Disabled and elderly communities supported in Sub Counties of Abok Minakulu & Loro)

Non Standard Outputs:

1) PWD leaders trained on business enterprise and life skills
 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

Printing, Stationery, Photocopying and Binding

0

Travel inland

713

Transfers to Other Private Entities

6,416

Wage Rec't:

<i>Non Wage Rec't:</i>	7,812	7,129
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*Domestic Dev't:**Donor Dev't:*

Total	7,812	7,129
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Output: Representation on Women's Councils

No. of women councils supported

3 (Three women councils supported in sub counties of Acaba, Aleka, Ngai)

0 (Not implemented)

Non Standard Outputs:

2) Women leaders trained on business entrepreneurship and life skills
 2 Women Council district office running supported

Women Council district office running supported
 Women council projects monitored

Printing, Stationery, Photocopying and Binding

175

Travel inland

550

Wage Rec't:

<i>Non Wage Rec't:</i>	1,365	725
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*Domestic Dev't:**Donor Dev't:*

Total	1,365	725
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Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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
Medical expenses (To employees)		200
Printing, Stationery, Photocopying and Binding		972
Telecommunications		0
Travel inland		3,473
Wage Rec't:	9,932	
Non Wage Rec't:	5,047	4,645
Domestic Dev't:	8,462	
Donor Dev't:		
Total	23,441	4,645

Output: District Planning

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 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 qualified staff in the Unit	0 (Not Planned For)	1 (Not Planned For)
Non Standard Outputs:	Project profiles developed, BFP developed	Project profiles developed, BFP developed
Allowances		4,515
Workshops and Seminars		6,509
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		612
Wage Rec't:		
Non Wage Rec't:	2,862	11,636
Domestic Dev't:	1,374	0
Donor Dev't:	0	
Total	4,236	11,636

Output: Development Planning

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quartely reports and BFP submitted to the Ministry of finance, Planning and Economic Development. And District Development Plan Produced	Quartely reports and BFP submitted to the Ministry of finance, Planning and Economic Development. And District Development Plan Produced
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	1,000
Output: Operational Planning		
Non Standard Outputs:	budget conference held, Quartely Review meeting held, First Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance	budget conference held, Quartely Review meeting held, First Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,150	2,000
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>Printing, Stationery, Photocopying and Binding</i>		2,163
<i>Telecommunications</i>		420
<i>Travel inland</i>		24,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	20,179
<i>Domestic Dev't:</i>	3,683	6,889
<i>Donor Dev't:</i>		
Total	15,683	27,068

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Nudeil and other project sites visited to ensure value for money
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		399
<i>Computer supplies and Information Technology (IT)</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Telecommunications</i>		100
<i>Travel inland</i>		478
<i>Wage Rec't:</i>	8,954	2,396
<i>Non Wage Rec't:</i>	1,264	1,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	10,218	4,238

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 Quaterly Internal Audit Reports	30/01/2015 (Quarterly Internal Audit Reports Submitted)	30/01/2015 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced
<i>Travel inland</i>		1,000
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	808	
Total	3,118	1,000

Additional information required by the sector on quarterly Performance

Vote: 572 Oyam District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,923,918	3,020,885
<i>Non Wage Rec't:</i>	846,723	846,723
<i>Domestic Dev't:</i>	374,252	374,252
<i>Donor Dev't:</i>		
Total	4,317,028	4,317,028

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 N/A

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.
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Expenditure

211101 General Staff Salaries	338,870	202,049	59.6%
211103 Allowances	7,176	5,655	78.8%
222001 Telecommunications	2,987	617	20.7%
223004 Guard and Security services	2,000	1,805	90.3%
227001 Travel inland	23,304	12,591	54.0%
227004 Fuel, Lubricants and Oils	3,099	19,433	627.0%
228001 Maintenance - Civil	0	250	N/A
228002 Maintenance - Vehicles	33,000	20,517	62.2%
228004 Maintenance – Other	0	8,179	N/A
213002 Incapacity, death benefits and funeral expenses	3,000	3,223	107.4%
221001 Advertising and Public Relations	14,552	7,090	48.7%
221008 Computer supplies and Information Technology (IT)	2,160	1,144	53.0%
221009 Welfare and Entertainment	7,000	5,697	81.4%
221011 Printing, Stationery, Photocopying and Binding	5,231	3,432	65.6%
221012 Small Office Equipment	1,440	396	27.5%
221014 Bank Charges and other Bank related costs	110,000	113,958	103.6%

Wage Rec't:	338,870	Wage Rec't:	202,049	Wage Rec't:	59.6%
Non Wage Rec't:	267,400	Non Wage Rec't:	203,987	Non Wage Rec't:	76.3%
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	606,271	Total	406,036	Total	67.0%

Output: Human Resource Management

0 N/A

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	800	1,950	243.8%
221011 Printing, Stationery, Photocopying and Binding	12,216	3,250	26.6%
227001 Travel inland	6,500	2,850	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,216	8,050	37.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,216	8,050	37.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	Yes (Oyam district Capacity Building Plan prepared and approved)	#Error	Delay caused by late disbursement of CBG funds to Human Resources Department
No. (and type) of capacity building sessions undertaken	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)	0 (Not Yet done)	.00	
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	Not Yet done		

Expenditure

221002 Workshops and Seminars	9,000	2,920	32.4%
221003 Staff Training	36,836	2,330	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	0	0.0%
Domestic Dev't:	44,836	5,250	11.7%
Donor Dev't:		0	0.0%
Total	50,236	5,250	10.5%

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.)	67 (Posts of CFO, DPMO, Senior Planner, Statistician/Planner, DEO, DCDO, Drivers, Accountant, PHRO and HRO Advertised.)	83.75	Delay in approval of proposed contract committee members affected the procurement process for office furniture.
Non Standard Outputs:	Not Planned For	Not Yet Done		

Expenditure

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	3,425	68.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227001 Travel inland	20,120	12,500	62.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,040	16,425	51.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	32,040	16,425	51.3%	

Output: Public Information Dissemination

0 N/A

Non Standard Outputs: information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.

44 public notices posted to all 12 lower local government notice boards

Expenditure

211103 Allowances	600	200	33.3%	
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%	
227001 Travel inland	3,750	400	10.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,550	800	14.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,550	800	14.4%	

Output: Office Support services

0 N/A

Non Standard Outputs: Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.

Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.

Expenditure

211103 Allowances	1,000	1,850	185.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,405	140.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,618	53.9%	
221012 Small Office Equipment	1,000	200	20.0%	
227001 Travel inland	1,100	244	22.2%	
227004 Fuel, Lubricants and Oils	1,000	1,871	187.1%	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	7,188	<i>Non Wage Rec't:</i>	84.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	7,188	Total	84.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Government programs monitored and supervised)	3 (Government programs monitored and supervised)	75.00	N/A
No. of monitoring reports generated	4 (Four Monitoring Reports Produced.)	2 (Two Monitoring Reports Produced.)	50.00	
Non Standard Outputs:	All District assets maintained	All District assets maintained		

Expenditure

227001 Travel inland	0	500	N/A
227004 Fuel, Lubricants and Oils	5,000	500	10.0%
228002 Maintenance - Vehicles	10,000	2,500	25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	23.3%
<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	15,000	Total	3,500	Total	23.3%

Output: Records Management

Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Personnel records management system improved, Mails collected and dispatched,	0	There was inadequate release of funds due to low Local Revenue Performance.
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Expenditure

211103 Allowances	2,000	300	15.0%
221008 Computer supplies and Information Technology (IT)	1,500	482	32.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
227001 Travel inland	1,000	530	53.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,612	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,612	Total	16.1%

Output: Procurement Services

Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	All procurements advertised, evaluated and awarded, micro procurements ratified.	0	Use of Contract committee of Gulu District delayed the speed of procurement.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	18,260	1,910	10.5%	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,183	16.9%	
222003 Information and communications technology (ICT)	1,000	50	5.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	3,143	Non Wage Rec't:	8.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	20,290	0	Donor Dev't:	0.0%
Total	56,290	3,143	Total	5.6%

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

No. of administrative buildings constructed	1 (Retention for Construction of Administrative block at Iceme Sub county paid)	0 (Not Planned For)	.00	Not Planned For
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:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,179	7,200	Domestic Dev't:	11.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	63,179	7,200	Total	11.4%

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

No. of computers, printers and sets of office furniture purchased	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)	100.00	N/A
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	10,000	9,660	96.6%	
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	10,000	Domestic Dev't:	9,660	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	9,660	Total	96.6%

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)	15/08/2014 (Not Planned For This Quarter)	#Error	Not Applicable
Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	3 Monthly salary paid to 22 finance staff -3 consultation visit with MOPFED, MOLG, LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all department and subcounty, books of ac		

Expenditure

211101 General Staff Salaries	132,340	79,301	59.9%
211103 Allowances	2,000	7,630	381.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,978	98.9%
221012 Small Office Equipment	200	598	299.0%
221014 Bank Charges and other Bank related costs	580	200	34.5%
222001 Telecommunications	471	20	4.2%
227001 Travel inland	2,000	6,622	331.1%
228003 Maintenance – Machinery, Equipment & Furniture	312	106	34.0%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	132,340	<i>Wage Rec't:</i>	79,301	<i>Wage Rec't:</i>	59.9%
<i>Non Wage Rec't:</i>	12,363	<i>Non Wage Rec't:</i>	17,155	<i>Non Wage Rec't:</i>	138.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	144,703	Total	96,455	Total	66.7%

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)	87751250 (value of local government service tax collectd in uganda shillings)	351.01	Not applicable
Value of Other Local Revenue Collections	4 (Local revenue collection improved)	2 (Local revenue collection improved)	50.00	
Value of Hotel Tax Collected	4 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	2 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	50.00	
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at district headquarter	Revenue collection monitored in subcounties Revenue books procured		

Expenditure

211103 Allowances	0	110	N/A
213001 Medical expenses (To employees)	0	710	N/A
221011 Printing, Stationery, Photocopying and Binding	7,300	1,000	13.7%
227001 Travel inland	1,600	540	33.7%
228002 Maintenance - Vehicles	0	662	N/A
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,300	Non Wage Rec't: 3,022	Non Wage Rec't: 29.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,300	Total 3,022	Total 29.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/06/2014 (Draft Budget Tabled in Council)	20/06/2014 (Not Planned For this quarter)	#Error	Not Applicable
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 (Not Planned For This Quarter)	#Error	
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2014/2015 prepared and submiitted to council	Local revenue enhancement plan and charging policy 2013/2014 prepared and submitted to council		

Expenditure

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	1,500	570	38.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	300	13.6%	
227001 Travel inland	2,300	1,092	47.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	1,962	32.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	1,962	32.7%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Books of accounts procured , updated and reconcilled	0	Not Applicable
<i>Expenditure</i>				
211103 Allowances	1,000	1,865	186.5%	
221011 Printing, Stationery, Photocopying and Binding	7,220	254	3.5%	
227001 Travel inland	1,000	675	67.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,794	55.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	4,220	0	0.0%	
Total	9,220	2,794	30.3%	

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 (Not Planned For This Quarter)	#Error	Not Applicable
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 subc		
<i>Expenditure</i>				
211103 Allowances	1,000	2,170	217.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	3,586	298.8%	
227001 Travel inland	2,000	660	33.0%	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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:	6,416	Non Wage Rec't:	125.6%
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	5,110	Total	6,416	Total	125.6%

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

221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%
221008 Computer supplies and Information Technology (IT)	0	945	N/A
211101 General Staff Salaries	141,672	54,288	38.3%
211103 Allowances	9,000	15,252	169.5%
213001 Medical expenses (To employees)	2,000	550	27.5%
213002 Incapacity, death benefits and funeral expenses	2,000	350	17.5%
221010 Special Meals and Drinks	7,500	1,079	14.4%
221011 Printing, Stationery, Photocopying and Binding	12,620	1,880	14.9%
221014 Bank Charges and other Bank related costs	600	94	15.6%
222001 Telecommunications	1,200	100	8.3%
227001 Travel inland	55,207	18,995	34.4%
227004 Fuel, Lubricants and Oils	2,500	5,731	229.2%
228002 Maintenance - Vehicles	20,000	2,102	10.5%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	141,672	<i>Wage Rec't:</i>	54,288	<i>Wage Rec't:</i>	38.3%
<i>Non Wage Rec't:</i>	114,503	<i>Non Wage Rec't:</i>	47,176	<i>Non Wage Rec't:</i>	41.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	256,175	Total	101,464	Total	39.6%

Output: LG procurement management services

0 N/A

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Prequalification List displayed, Construction works advertised, evaluated and approved.
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Expenditure

211103 Allowances	6,700	2,200	32.8%
221010 Special Meals and Drinks	1,350	30	2.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	370	37.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,050	2,600	25.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,050	Total	25.9%

Output: LG staff recruitment services

0 N/A

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	District Service Commission sittings facilitated. confirmation to teachers who are due done, officers properly retired.
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Expenditure

211103 Allowances	20,365	8,791	43.2%
221001 Advertising and Public Relations	8,066	200	2.5%
221010 Special Meals and Drinks	4,228	310	7.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,830	61.0%
227001 Travel inland	3,000	2,700	90.0%
227004 Fuel, Lubricants and Oils	2,000	950	47.5%
<i>Wage Rec't:</i>	24,000	0	0.0%
<i>Non Wage Rec't:</i>	52,498	14,781	28.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	76,498	Total	19.3%

Output: LG Land management services

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	7 (District land Board meetings and activities facilitated)	87.50	N/A
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	62 (Land registration Applications received and cleared)	51.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,000	3,930	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	3,930	49.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	3,930	49.1%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	2 (Local Government PAC reports prepared and tabled before council for discussion)	50.00	N/A
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	100.00	
Non Standard Outputs:	N/A	Not Planned For		

Expenditure

211103 Allowances	7,000	7,102	101.5%	
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	7,352	61.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	7,352	61.3%	

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	21,893	216.9%	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	28,491	<i>Non Wage Rec't:</i>	22,193	<i>Non Wage Rec't:</i>	77.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,491	Total	22,193	Total	77.9%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	06 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities.)	0 (Not Planned For)	.00	Bank Charges met
Non Standard Outputs:	Furniture for District Land Board Offices Procured; physical planning of Minakulu Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established..	Not yet done		

Expenditure

221014 Bank Charges and other Bank related costs	0	6	N/A		
227004 Fuel, Lubricants and Oils	0	24	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	47,217	Non Wage Rec't:	29	Non Wage Rec't:	0.1%
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	47.217	Total	29	Total	0.1%

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	21,426	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	81,000	21,426	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	81,000	21,426	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 who had running contracts. 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	11,578	6.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,000	0	0.0%
Donor Dev't:		0	0.0%
Total	279,845	11,578	4.1%

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

0	Inadequate staffing of the 46 expected staff only 15 are available.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 12 extension staff salaries paid at the district HQs for six months.</p> <p>12 Extension staff supervised by DPMO and 2 heads of sectors in production dept in six months.</p> <p>Pro</p>		
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Payment of plant clinic vehicle completed.

Expenditure

211101 General Staff Salaries	247,999	72,952	29.4%		
211103 Allowances	3,100	1,669	53.8%		
221008 Computer supplies and Information Technology (IT)	6,500	890	13.7%		
221009 Welfare and Entertainment	1,000	70	7.0%		
221011 Printing, Stationery, Photocopying and Binding	2,501	562	22.5%		
221012 Small Office Equipment	3,000	102	3.4%		
221014 Bank Charges and other Bank related costs	501	291	58.0%		
222001 Telecommunications	1,000	150	15.0%		
222003 Information and communications technology (ICT)	2,500	60	2.4%		
223005 Electricity	800	200	25.0%		
227001 Travel inland	16,542	3,645	22.0%		
227004 Fuel, Lubricants and Oils	8,882	3,946	44.4%		
228002 Maintenance - Vehicles	13,698	408	3.0%		
Wage Rec't:	247,999	Wage Rec't:	72,952	Wage Rec't:	29.4%
Non Wage Rec't:	50,580	Non Wage Rec't:	11,584	Non Wage Rec't:	22.9%
Domestic Dev't:	32,688	Domestic Dev't:	408	Domestic Dev't:	1.2%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	331,267	Total	84,944	Total	25.6%

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. 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	4 (Cassava model villages were established and farmers trained on cassava production chain in Aeka and Kamdini Sub-counties. Farmers in Aleka & Kamdini trained on commodity approach once.)	40.00	The funds could not be utilised early enough because there was no contracts committee in place. Inadequate staffing.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

established.

Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.

Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for multiplication under farmers 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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.</p> <p>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.</p> <p>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.</p> <p>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</p> <p>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.</p> <p>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.</p> <p>2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.</p> <p>100 brochures in Luo procured</p>	<p>12 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected.</p> <p>Agricultural data collected & submited to the DAO from Aber, Acaba, Iceme and Loro Sub-counties</p>		
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	750	15.6%
221002 Workshops and Seminars	4,500	774	17.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	80	5.3%
221012 Small Office Equipment	1,800	35	1.9%
222001 Telecommunications	500	30	6.0%
227001 Travel inland	12,006	979	8.2%
227004 Fuel, Lubricants and Oils	1,000	507	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,804	3,155	8.1%
Domestic Dev't:	2,682	0	0.0%
Donor Dev't:	0	0	0.0%
Total	41,486	3,155	7.6%

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 in first quarter.	0	No NAADS funds released since the financial year began.
	15 training sessions done for the village savings & credit associations			
	Obligations to Agency for Community Development for training of Farmers met			

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term 10,300 10,300 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,120	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,300	Domestic Dev't:	10,300	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	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 Contracts committee term expired thus, new one not yet in place. This made delays in the procurement process.
No of livestock by types using dips constructed	0 (Not Planned For)	0 (Not Planned For)	0	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 vials of NCD & 1000 vials 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.)	11088 (11,088 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated in six months. One unit of AI kit procured and managed by trained staff in six months.)	5.88	
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	980 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 in six months.
	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	940	12.1%
221002 Workshops and Seminars	5,000	600	12.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	436	12.5%
221012 Small Office Equipment	500	50	10.0%
222001 Telecommunications	600	40	6.7%
227001 Travel inland	7,012	205	2.9%
227004 Fuel, Lubricants and Oils	3,500	884	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,312	3,155	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	39,312	3,155	8.0%

Output: Fisheries regulation

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (Not Planned For)	0 (Not Planned For)	0	Inadequate staffing.
No. of fish ponds stocked	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)	0 (Not yet done)	.00	Inadequate funds, contract committee term of office expired and the new committee is not yet in place.
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 (N/A)	.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 collected from the Sub-counties of Loro, Kamdini, Myene, Minakulu, Ngai and Abok and monthly report submitted to DFO in six months.</p> <p>Field supervision conducted to 12 LLGs by DFO in six months.</p> <p>Office operation at the district H</p>		

Expenditure

211103 Allowances	2,000	806	40.3%
221008 Computer supplies and Information Technology (IT)	1,500	50	3.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	175	14.6%
221012 Small Office Equipment	1,200	26	2.2%
222001 Telecommunications	400	120	30.0%
227001 Travel inland	4,000	1,010	25.3%
227004 Fuel, Lubricants and Oils	4,121	968	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,971	3,155	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	28,971	3,155	10.9%

Output: Vermin control services

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of parishes receiving anti-vermin services	1 (District &)	0 (Not Planned For)	.00	Lack of Vermin Control Officer and other field staff.
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 (N/A)	.00	
Non Standard Outputs:	One Vermin Control Officer recruited at the district HQs. 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.	Two supervision and follow up visits conducted to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.		

Expenditure

211103 Allowances	3,000	700	23.3%
227004 Fuel, Lubricants and Oils	2,500	100	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,386	800	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,386	800	12.5%

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.)	0 (N/A)	.00	Lack of District Entomologist. Delays in procurement process due to delay in approval of the newly appointed contracts committee.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	60 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.	No KTB beehives procured and distributed in three months to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.
	Supervision and follow up visits conducted in all the 12 LLGs in the district.	12 Supervision and follow up visits conducted in all the 12 LLGs in two quarters.
	One motor cycle at the district HQs maintained and operational.	
	Office operation at the district HQs facilitated.	

Expenditure

211103 Allowances	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	650	180	27.7%
221012 Small Office Equipment	200	80	40.0%
222001 Telecommunications	100	60	60.0%
227001 Travel inland	3,800	1,650	43.4%
227004 Fuel, Lubricants and Oils	1,300	590	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,250	2,910	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	10,250	2,910	28.4%

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

Non Standard Outputs:	Outstanding obligation for procurement of Production Departmental vehicle under PRDP cleared.	N/A	0	N/A
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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%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (One market fish stalls constructed at Awe I Betty)	1 (One market fish stalls constructed at Awe I Betty)	100.00	Delays in release of the funds by Financial
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

market in Minakulu.) market in Minakulu) dept.
 Non Standard Outputs: Not planned for N/A

Expenditure

231001 Non Residential buildings 29,301 26,129 89.2%
 (Depreciation)

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:	Domestic Dev't:	26,129	Domestic Dev't:	89.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,301	26,129	Total	89.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 The performance was good due to the payroll being by the district.

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% Of pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons recceived ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months 85% of Households with latrine	246 health workers on payroll paid 3 monitoring and support supervision visit conducted 8 coordination meetings conducted 6 training workshops conducted staff meetings held 4 community meetings conducted 63 outr	10	
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Expenditure

211101 General Staff Salaries	1,254,045	794,648	63.4%
211103 Allowances	342,087	100,204	29.3%
221001 Advertising and Public Relations	122,100	1,800	1.5%
221005 Hire of Venue (chairs, projector, etc)	17,700	5,093	28.8%
221008 Computer supplies and Information Technology (IT)	0	740	N/A
221010 Special Meals and Drinks	73,905	20,674	28.0%
221011 Printing, Stationery, Photocopying and Binding	16,352	1,112	6.8%
221012 Small Office Equipment	805	1,322	164.2%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	273	45.5%	
222001 Telecommunications	4,330	3,500	80.8%	
223005 Electricity	200	194	97.0%	
223006 Water	200	122	60.8%	
227004 Fuel, Lubricants and Oils	129,261	40,749	31.5%	
228002 Maintenance - Vehicles	4,575	760	16.6%	
Wage Rec't:	1,254,045	Wage Rec't: 794,648	Wage Rec't:	63.4%
Non Wage Rec't:	49,236	Non Wage Rec't: 18,989	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	681,268	Donor Dev't: 157,554	Donor Dev't:	23.1%
Total	1,984,550	Total 971,191	Total	48.9%

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	240 (240 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	250 (240 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	104.17	performance was good due to support to NU-HITES.
No. of Health unit Management user committees trained	12 (VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam and technical supervision of PRDP projects.)	400 (400 VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam)	3333.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,000	551	6.9%	
221002 Workshops and Seminars	44,000	24,920	56.6%	
227004 Fuel, Lubricants and Oils	10,000	1,000	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	66,228	Domestic Dev't: 26,471	Domestic Dev't:	40.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	66,228	Total 26,471	Total	40.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)	1 (Essential medicines and health supplies delivered to Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba	0	Supply of essential medicines has been fairly good due to much improvement by NMS in handling their schedules timely.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Health facilities supported to do online ordering; Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring)	25 (25 Health facilities supported to do online ordering; Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	75 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS	25 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, M		

Expenditure

211103 Allowances	21,047	1,000	4.8%
227004 Fuel, Lubricants and Oils	12,790	560	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,824	1,560	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,232	0	0.0%
Total	44,056	1,560	3.5%

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)	213 (213 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	106.50	Performance has been good as a result of support from CUAMM.
Number of inpatients that visited the NGO hospital facility	24101 (In Patients that visit Aber PNFP Hospital)	5662 (5662 visited Aber PNFP Hospital)	23.49	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	10000 (Out Patients that visit Aber PNFP Hospital.)	27377 (27377 Out Patients that visit Aber PNFP Hospital.)	273.77	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	339,306	177,745	52.4%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	339,306	Non Wage Rec't:	177,745	Non Wage Rec't:	52.4%
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	339,306	Total	177,745	Total	52.4%

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)	234 (234 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.)	39.00	Support from NU-HITES made more outreaches to be conducted hence better performance.
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)	634 (634 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)	63.40	
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)	552 (552 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)	55.20	
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)	1532 (1532 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)	18.06	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	18,603	6,912	37.2%	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,603	Non Wage Rec't:	6,912	Non Wage Rec't:	37.2%
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	18,603	Total	6,912	Total	37.2%

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

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)	112.50	Support to immunization revitalization by GAVI 2 has made tremendous improvement in immunization coverage and performance.
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)	300 (300 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)	200.00	
No. of trained health related training sessions held.	12 (Health Related Training Sessions Held)	13 (13 Health Related Training Sessions Held)	108.33	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients that visited government health facilities)	6000 (600 Outpatients that visited government health facilities)	5.00	
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, Alaa HCII, Atipe HCII and Ariba HCII)	20000 (20000 Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	50.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	90 (100 % of Villages have functional and trained VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	9000 (Children Immunised with pentavalent vaccine)	4500 (4500 Children Immunised with pentavalent vaccine)	50.00	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	25000 (25000 Inpatients that visited government health facilities)	50.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage

138,434

67,109

48.5%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	138,434	<i>Non Wage Rec't:</i>	67,109	<i>Non Wage Rec't:</i>	48.5%
<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	138,434	Total	67,109	Total	48.5%

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

No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)	0	LGMSDP fund was available to fund completion unfortunate the health facilities in kamdini is not in use at the moment because MOH has not yet granted operation status to Kamdini H/C II.
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP and ready to be commissioned.)	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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<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	Completion done by the end of last quarter.
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%
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<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>	318,521	<i>Domestic Dev't:</i>	269,522	<i>Domestic Dev't:</i>	84.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	318,521	Total	269,522	Total	84.6%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	1636 (1636 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)	96.92	Some teachers died while others have not accessed pay.
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1636 (1636 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)	96.92	
Non Standard Outputs:	500 teachers trained on the revised primary education curriculum	Not conducted		

Expenditure

211101 General Staff Salaries	10,180,747	3,663,077	36.0%
Wage Rec't:	10,180,747	3,663,077	36.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,180,747	3,663,077	36.0%

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

No. of pupils sitting PLE	1200 (pupils sitting PLE in Oyam District)	4791 (4791 candidates regostered in 109 schools across the district sat for PLE in 2014)	399.25	Inadequate, preparation, supervision and mobilization of relevant stakeholders
No. of Students passing in grade one	200 (Students passing in grade one)	119 (119 candidates in 37 of the 109 primary schools passed in Grade One)	59.50	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	0 (Not Planned For)	238 (238 pupils across the 109 schools in the district dropped out of school)	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)	96044 (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 96,044 pupils enrolled)	80.04	
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Various engagement meetings held during PTA meetings in various primary schools across the district		

Expenditure

263104 Transfers to other govt. units	901,668	408,727	45.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	901,668	408,727	45.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	901,668	408,727	45.3%	

*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 (Classroom construction at Aber Primary school underway)	.00	Not Applicable
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	0	
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	Procurement process not yet completed
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 in advanced stage.for Ariba, Anget and Agobadong Primary Schools)	.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Not Applicable
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 (Procurement in advanced stages)	.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

231002 Residential buildings (Depreciation)	409,096	52,437	12.8%	
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:	409,096	Domestic Dev't: 52,437	Domestic Dev't: 12.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	409,096	Total 52,437	Total 12.8%	

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)	0 (The results is yet to be released)	.00	UCE results are yet to be released and analysed.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (The results is yet to be released)	.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.)	177 (177 employees paid: Acaba SS (26), Otwal SS (17), Ngai SS (23), Amwa Comp (32), Dr. Oryang (16), Loro SS (19), Atapara SS (33), Iceme Girls SS (15) & Abdallah Anyuru (32))	40.60	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

211101 General Staff Salaries	1,568,483	621,736	39.6%
Wage Rec't:	1,568,483	621,736	Wage Rec't: 39.6%
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	1,568,483	621,736	Total 39.6%

*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))	3535 (Loro SS 262, Ngai SS 280, Otwal SS 220, Iceme Girls 421, Amwa Comp SS, 181, Atapara SS, 1035, Abudala Anyuru 295, Acaba SS 220 & Dr. Oryang SS 586.)	70.70	Some students did not complete the school term.
Non Standard Outputs:	Establishment of various clubs in the schools.	Not implemented		

Expenditure

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

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

No. of Administration blocks rehabilitated	01 (Administration block, Workshop and teachers house completed.)	1 (Completion of staff house and workshop in progress at Amwa Comprehensive Secondary School)	100.00	Not applicable
Non Standard Outputs:	Not Planned For	Not applicable		

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	70,625	17,000	24.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,625	17,000	Domestic Dev't:	24.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,625	17,000	Total	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.)	730 (Loro Core PTC (450), Acaba Technical School (160) and Minakulu Technical Institute (120))	45.63	The facilities in the Institutions is only capable of accomodating 750 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.)	121 (121 employees paid salaries: Loro Core PTC (61), Minakulu Technical Institute (32) & Acaba Technical School (28))	92.37	
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	353,142	46.7%	
Wage Rec't:	756,523	353,142	Wage Rec't:	46.7%
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	756,523	353,142	Total	46.7%

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.	Not Applicable	0	Not Applicable
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Expenditure

211101 General Staff Salaries	74,693	25,813	34.6%	
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	0	250	N/A	
221002 Workshops and Seminars	1,151	240	20.9%	
221003 Staff Training	1,000	500	50.0%	
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,888	75.5%	
221012 Small Office Equipment	500	100	20.0%	
221014 Bank Charges and other Bank related costs	750	51	6.9%	
221017 Subscriptions	2,000	1,500	75.0%	
222001 Telecommunications	0	100	N/A	
222003 Information and communications technology (ICT)	1,000	415	41.5%	
223004 Guard and Security services	0	80	N/A	
227001 Travel inland	9,564	5,163	54.0%	
Wage Rec't:	74,693	Wage Rec't: 25,813	Wage Rec't: 34.6%	
Non Wage Rec't:	25,614	Non Wage Rec't: 10,337	Non Wage Rec't: 40.4%	
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 36,150	Total 35.6%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.)	1 (Amwa Comprehensive Secondary School)	11.11	Inspection Grants was disbursed towards the end of the term. There was also PLE that involved all Inspectors
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 Committee.)	1 (One to Committee for health and Education)	25.00	
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	109 (44 schools (Pre-primary, Primary, and Secondary) 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	1,770	88.5%	
221001 Advertising and Public Relations	0	29	N/A	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	175	17.5%	
227001 Travel inland	20,181	19,785	98.0%	
227004 Fuel, Lubricants and Oils	3,055	2,800	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,636	25,317	69.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,636	25,317	69.1%	

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****1. Higher LG Services****Output: Operation of District Roads Office**

0 N/A

Non Standard Outputs: Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.

2 Quartely reports produced, staff appraised, salaries paid to 16 staff

Expenditure

211101 General Staff Salaries	71,145	41,618	58.5%	
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7a. Roads and Engineering				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	3,200	22.2%	
211103 Allowances	0	4,310	N/A	
213001 Medical expenses (To employees)	1,000	600	60.0%	
213002 Incapacity, death benefits and funeral expenses	1,000	544	54.4%	
221002 Workshops and Seminars	9,670	338	3.5%	
221007 Books, Periodicals & Newspapers	1,550	360	23.2%	
221008 Computer supplies and Information Technology (IT)	8,800	1,450	16.5%	
221009 Welfare and Entertainment	2,000	160	8.0%	
221011 Printing, Stationery, Photocopying and Binding	11,250	1,430	12.7%	
221012 Small Office Equipment	750	465	62.0%	
221014 Bank Charges and other Bank related costs	1,120	1,316	117.5%	
222001 Telecommunications	3,888	780	20.1%	
223006 Water	400	85	21.3%	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel inland	36,129	5,828	16.1%	
227004 Fuel, Lubricants and Oils	33,330	14,234	42.7%	
228002 Maintenance - Vehicles	115,067	57,234	49.7%	
228003 Maintenance – Machinery, Equipment & Furniture	0	985	N/A	
228004 Maintenance – Other	1,800	2,461	136.7%	
Wage Rec't:	71,145	Wage Rec't: 41,618	Wage Rec't: 58.5%	
Non Wage Rec't:	155,738	Non Wage Rec't: 95,879	Non Wage Rec't: 61.6%	
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 137,497	Total 42.6%	

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

No of bottle necks removed from CARs	(Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub	11 (Funds Disbursed to Sub Counties. Procurement process on going)	0	There was delay in approval of contract committee members by the Ministry of Finance, Planning and Economic Development.
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)

Non Standard Outputs: Four Quarterly Reports Produced. One Quarterly Reports Produced.

Expenditure

263312 Conditional transfers for Road Maintenance	76,574	76,942	100.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,574	76,942	100.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,574	76,942	100.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council)	10 (10 Kms of Urban Unpaved Roads Maintained by Road Gangs)	100.00	N/A
Length in Km of Urban unpaved roads periodically maintained	2 (Oyam town council)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	102,227	9,466	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	102,227	9,466	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	102,227	9,466	9.3%

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	139,547	N/A
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	462,503	<i>Non Wage Rec't:</i>	139,547	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	462,503	Total	139,547	Total	30.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	21 (Obangango - Atipe, Ngai - Opit, and Oyam Town council - Tegacia Roads Periodically Maintained,)	19 (Ngai, Opit 10.5 Km and Obangango - Atipe 7.2km periodically maintained)	90.48	N/A
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)	0	
No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

263312 Conditional transfers for Road Maintenance	165,812	93,262	56.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	165,812	<i>Domestic Dev't:</i>	93,262	<i>Domestic Dev't:</i>	56.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,812	Total	93,262	Total	56.2%

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

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	2 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen)	1 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen)	50.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	461,402	146,685	31.8%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	486,403	<i>Domestic Dev't:</i>	146,685	<i>Domestic Dev't:</i>	30.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	486,403	Total	146,685	Total	30.2%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	0	Not Applicable
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Expenditure

211101 General Staff Salaries	28,766	12,027	41.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	1,730	43.3%
211103 Allowances	2,000	870	43.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,655	66.4%
221012 Small Office Equipment	500	810	162.0%
221014 Bank Charges and other Bank related costs	0	578	N/A
222001 Telecommunications	500	205	41.0%
223005 Electricity	0	300	N/A
227001 Travel inland	7,000	8,417	120.2%
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: 12,027	Wage Rec't: 41.8%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	Domestic Dev't: 24,589	Domestic Dev't: 122.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,766	Total 36,616	Total 75.1%

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)	40 (Twenty supervision visits made, water points inspected after construction)	50.00	

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	20 (Ten water sources tested for quality compliance in the whole district)	66.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	2 (Display quarterly water sectoral grant releases)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district headquarters)	0 (One coordination meetings held at the district headquarters)	.00	
Non Standard Outputs:	NA	Not Planned For		
<i>Expenditure</i>				
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)	216 (108 members of WUC trained in the whole district)	50.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (50 private sector mechanics trained in the whole district)	26 (13 private sector mechanics trained in the whole district)	52.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	24 (Twelve water and sanitation promotional events organised)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	2 (Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	50.00	
No. of water user committees formed.	48 (48 User committees formed in the whole district)	24 (Twelve User committees formed in the whole district)	50.00	
Non Standard Outputs:	world water day celebrated, baseline survey report produced, WUCs supported after construction	baseline survey report produced, WUCs supported after construction		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	800	150		18.8%
221010 Special Meals and Drinks	10,000	6,192		61.9%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	342	6.8%	
222001 Telecommunications	200	120	60.0%	
227001 Travel inland	34,000	20,164	59.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,000	26,968	53.9%	
Donor Dev't:		0	0.0%	
Total	50,000	26,968	53.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	0	Not Applicable
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	24	2.4%	
227001 Travel inland	20,000	5,346	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	0	0.0%	
Domestic Dev't:		5,370	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,370	24.4%	

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Nine shallow wells constructed at various locations across the District)	0 (Evaluation committee facilitated)	.00	Delayed procurement as the term of office for the contract committee had expired
Non Standard Outputs:	NA	Not Planned For		

Expenditure

231007 Other Fixed Assets (Depreciation)	72,000	1,387	1.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	72,000	1,387	1.9%	
Donor Dev't:		0	0.0%	
Total	72,000	1,387	1.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	23 (13 boreholes drilled and installed in Different Locations	0 (Not yet implemented)	.00	Delayed procurement as the term of office
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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

motorised) across the District using PAF Water Grant and ten Boreholes drilled at Lela olok P/S Anyeke Parish Acaba Sub County, Omele P/S Amukugungu Parish Otwal Sub county, Bar owak Village Omac Parish, Ngai Sub county, Ibule witim Villege, Itubara Parish, Abok Sub county, Baromo P/S Ajul Parish, Aleka Sub county, Oribcing Village, Ajul Parish Aleka Sub County, Aryebi Village, Omolo Parish, Iceme Sub county, Barlongo Village, Wirao Parish, Aber Sub county, Agamowe Village, Acanpii Parish, Loro Sub County, Olam adek C.O.U Alutkot Parish, Loro Sub county.) for the contract committee had expired

No. of deep boreholes rehabilitated	20 (20 Boreholes rehabilitated in various locations across the District.)	0 (Assessments of boreholes for rehabilitation done.)	.00	
Non Standard Outputs:	NA	Not Planned For		

Expenditure

231007 Other Fixed Assets (Depreciation)	542,000	7,400	1.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	342,000	7,400	Domestic Dev't:	2.2%
Donor Dev't:	200,000	0	Donor Dev't:	0.0%
Total	542,000	7,400	Total	1.4%

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**

0 Local revenue was not disbursed to the department to cater for bank charges,

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured; Nudeil Project environmental compliance measures enforced	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, Inland travels undertaken.		electricity, fuel, lubricants and repairs.
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Expenditure

211101 General Staff Salaries	97,124		47,851		49.3%
221014 Bank Charges and other Bank related costs	500		123		24.7%
Wage Rec't:	97,124	Wage Rec't:	47,851	Wage Rec't:	49.3%
Non Wage Rec't:	30,773	Non Wage Rec't:	123	Non Wage Rec't:	0.4%
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	47.974	Total	36.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	The grant for second quarter was lessened by bank charges due to non disbursement of local revenue to the department.
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (Not Planned For)	0	Consequently, the stakeholders of Kulu Mwoci (Otwal) were not mobilized and sensitized on wetland management planning.
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Kulu Egwang in Loro and Kulu Mwoci in Otwal	The stakeholders of Kulu Egwang (Loro) were mobilized and sensitized on the development of community based wetland management plan		

Expenditure

221002 Workshops and Seminars	7,337		1,834		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,337	Non Wage Rec't:	1,834	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,337	Total	1,834	Total	25.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0	Environmental education in 10 primary schools was carried forward from first quarter
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management	Environmental education conducted in 10 primary schools in the sub-counties of Loro, Aber, Kamdini, Minakulu and Town Council . Sub-county stakeholders (Private tree growers, Nursery Bed Operators, Power /Chain Saw Operators, Charcoal /Timber Dealers) sen		

Expenditure

221002 Workshops and Seminars	34,000	22,018	64.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	34,000	22,018	Non Wage Rec't: 64.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	34,000	22,018	Total 64.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Local Revenue was not disbursed to the department

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	152,186	68,871	45.3%
211103 Allowances	14,600	13,200	90.4%
227001 Travel inland	11,581	1,000	8.6%
228002 Maintenance - Vehicles	4,750	525	11.1%
221014 Bank Charges and other Bank related costs	600	71	11.8%

Wage Rec't:	152,186	Wage Rec't:	68,871	Wage Rec't:	45.3%
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:	13,725	Domestic Dev't:	35.7%
Donor Dev't:	4,640	Donor Dev't:	0	Donor Dev't:	0.0%
Total	207,492	Total	83,667	Total	40.3%

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	1500 (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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Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

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
 3- Assorted materials for FAL classes procured
 5- Departmental reports submitted to Kampala
 1

Expenditure

211103 Allowances	10,801	4,906	45.4%
221011 Printing, Stationery, Photocopying and Binding	2,643	114	4.3%
227001 Travel inland	410	380	92.7%
227004 Fuel, Lubricants and Oils	1,120	420	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,974	5,820	38.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,974	5,820	38.9%

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	There was no release of funds to support youth councils from the centre
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	Youth groups in three sub-counties mobilised and monitored. Youth leaders trained in life skills at district headquarters District Office running stationery materials at district headquarters provided		

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	695	920	132.4%
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221009 Welfare and Entertainment	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	1,304	650	49.8%
227001 Travel inland	1,800	550	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,461	2,700	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,461	2,700	49.4%

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)	5 (5 Disabled and elderly communities supported in Sub Counties of Abok Minakulu & Loro)	41.67	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 ruuning 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 ruuning supported 3) District Council Disability office ruuning supported		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,678	150	8.9%
227001 Travel inland	1,080	1,134	105.0%
291003 Transfers to Other Private Entities	24,926	12,940	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,248	14,224	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,248	14,224	45.5%

Output: Reprsentation on Women's Councils

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of women councils supported	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (Not implemented)	.00	There was no release from national women council to support women groups.
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 Women Councilat district office running supported Women council projects monitored		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,304	350	26.8%
227001 Travel inland	1,800	1,100	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,461	1,450	26.6%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	5,461	1,450	26.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Not Applicable

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

213001 Medical expenses (To employees)	300	200	66.7%
221011 Printing, Stationery, Photocopying and Binding	8,400	1,272	15.1%
222001 Telecommunications	1,000	200	20.0%
227001 Travel inland	23,015	4,873	21.2%
Wage Rec't:	39,729	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,188	Non Wage Rec't: 6,545	Non Wage Rec't: 32.4%
Domestic Dev't:	33,846	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,763	Total 6,545	Total 7.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	6 (Theee minutes of District Technical Planning Committee produced)	50.00	Not Applicable
No of qualified staff in the Unit	1 (Population Officer Vaccancy at Planning Unit filled)	1 (Not Planned For)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	2 (One minute of the District council having relevant resolutions on planning issues.)	50.00	
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed	Project profiles developed, BFP developed		

Expenditure

211103 Allowances	4,000	4,515	112.9%
221002 Workshops and Seminars	0	6,509	N/A
221003 Staff Training	2,496	2,400	96.2%
221011 Printing, Stationery, Photocopying and Binding	8,949	1,900	21.2%
227001 Travel inland	0	612	N/A

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	12,936	<i>Non Wage Rec't:</i>	113.0%
<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	15,936	Total	94.0%

Output: Development Planning

Non Standard Outputs:	Oyam District Five Year Development Plan 2015/2016-2019/2020 produced	Quartely reports and BFP submitted to the Ministry of finance, Planning and Economic Development. And District Development Plan Produced	0	Not Applicable
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Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
227001 Travel inland	2,500	1,800	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	4,800	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,500	4,800	38.4%

Output: Operational Planning

Non Standard Outputs:	Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	budget conference held, Quartely Review meeting held, First Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance	0	Not Applicable
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Expenditure

211103 Allowances	4,800	700	14.6%
221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	650	17.1%
227001 Travel inland	3,000	2,300	76.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 12,600		Non Wage Rec't: 4,650	Non Wage Rec't: 36.9%
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 12,600		Total 4,650	Total 36.9%

Output: Monitoring and Evaluation of Sector plans

0 Not Applicable

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	2,963	22.8%
222001 Telecommunications	1,200	480	40.0%
227001 Travel inland	41,931	37,974	90.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	34,528	71.9%
Domestic Dev't:	14,731	6,889	46.8%
Donor Dev't:		0	0.0%
Total	62,731	41,417	66.0%

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**

0 Not Applicable

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 Nudail and other project sites visited to ensure value for money

Expenditure

211101 General Staff Salaries	35,814	4,792	13.4%
211103 Allowances	1,000	799	79.9%
221008 Computer supplies and Information Technology (IT)	0	590	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	575	57.5%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	1,000	778	77.8%
Wage Rec't:	35,814	4,792	13.4%
Non Wage Rec't:	5,057	2,842	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,871	7,634	18.7%

Vote: 572 Oyam District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	22 (Twenty Two Departmental Audit Reports Produced)	200.00	Not Applicable
Date of submitting Quaterly Internal Audit Reports	30/09/2014 (Quarterly Internal Audit Reports Submitted)	30/01/2015 (Quarterly Internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twenty Four Sub Counties' Audit Reports Produced		

Expenditure

227001 Travel inland	7,000	1,500	21.4%
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	1,840	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,230	0	0.0%
Total	12,470	1,840	14.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,327,980	Wage Rec't:	6,053,743	Wage Rec't:	39.5%
Non Wage Rec't:	5,133,128	Non Wage Rec't:	1,740,563	Non Wage Rec't:	33.9%
Domestic Dev't:	2,753,993	Domestic Dev't:	814,692	Domestic Dev't:	29.6%
Donor Dev't:	2,074,950	Donor Dev't:	157,554	Donor Dev't:	7.6%
Total	25,290,052	Total	8,766,553	Total	34.7%

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		10,283	2,858
Sector: Works and Transport				4,600	2,858
LG Function: District, Urban and Community Access Roads				4,600	2,858
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				4,600	2,858
LCII: Not Specified				4,600	2,858
Item: 263312 Conditional transfers for Road Maintenance					
Operations at Town Council		Other Transfers from Central Government	N/A	4,600	2,858
			(Done)		
Sector: Public Sector Management				5,683	0
LG Function: Local Government Planning Services				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,127	7,282
Sector: Health				5,127	7,282
LG Function: Primary Healthcare				5,127	7,282
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	7,282
LCII: Not Specified				5,127	7,282
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	7,282

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		298,139	8,787
Sector: Water and Environment				298,139	8,787
LG Function: Rural Water Supply and Sanitation				298,139	8,787
<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	1,387
LCII: Not Specified				72,000	1,387
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	1,387
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	7,400
LCII: Not Specified				108,000	7,400
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment and rehabilitation of 20 boreholes		Not Specified	Being Procured	108,000	7,400

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	195,237
Sector: Works and Transport				7,386	7,387
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,386</i>	<i>7,387</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,386	7,387
LCII: Wirao Parish				7,386	7,387
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	7,387
(Funds Disbursed)					
Sector: Education				270,531	67,622
LG Function: Pre-Primary and Primary Education				211,486	41,230
<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	41,230
LCII: Adyegi Parish				17,393	8,362
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	195,237
Adyegi Primary School		Conditional Grant to Primary Education	N/A	10,207	4,843
Apala 'A' Primary School		Conditional Grant to Primary Education	N/A	7,186	3,519
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				25,650	11,390
Alyec Primary School		Conditional Grant to Primary Education	N/A	10,200	4,586
Aber Primary School	Primary Schools	Conditional Grant to Primary Education	N/A	15,449	6,804
LCII: Atura Parish Item: 263104 Transfers to other govt. units				16,745	7,815
Atura Primary School		Conditional Grant to Primary Salaries	N/A	9,693	4,447
Acuta Primary School		Conditional Grant to Primary Education	N/A	7,053	3,368
LCII: Wirao Parish Item: 263104 Transfers to other govt. units				30,417	13,663
Ayomapwono Primary School		Conditional Grant to Primary Salaries	N/A	9,547	4,401
Oyoe Primary School		Conditional Grant to Primary Salaries	N/A	10,987	4,962
Fr Oryang M Primary School		Conditional Grant to Primary Salaries	N/A	9,883	4,300
LG Function: Secondary Education				59,045	26,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,045	26,392
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				59,045	26,392
Abudala Anyuru Mem. College		Conditional Grant to Secondary Education	N/A	59,045	26,392
Sector: Health				163,051	120,229
LG Function: Primary Healthcare				163,051	120,229
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	195,237
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	5,145
LCII: Adyegi				5,127	1,982
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	1,982
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	1,882
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	1,882
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	38,124
Sector: Works and Transport				3,303	19,090
LG Function: District, Urban and Community Access Roads				3,303	19,090
Lower Local Services					
Output: Community Access Road Maintenance (LLS)				3,303	3,304
LCII: Ajerijeri Parish				3,303	3,304
Item: 263312 Conditional transfers for Road Maintenance					
Abok S/C LG	Ogolgol swamp Improvemen	Other Transfers from Central Government	N/A	3,303	3,304
			(Funds Disbursed)		
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
Sector: Education				124,167	17,153
LG Function: Pre-Primary and Primary Education				124,167	17,153
Capital Purchases					
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	38,124
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	17,153
LCII: Ajerijeri Parish				6,799	3,203
Item: 263104 Transfers to other govt. units					
Ototong Primary School		Conditional Grant to Primary Education	N/A	6,799	3,203
LCII: Ariba Parish				5,301	2,611
Item: 263104 Transfers to other govt. units					
Ariba Primary School		Conditional Grant to Primary Salaries	N/A	5,301	2,611
LCII: Bar Parish				10,645	5,224
Item: 263104 Transfers to other govt. units					
Abok Primary School		Conditional Grant to Primary Salaries	N/A	10,645	5,224
LCII: Barrio Parish				14,469	6,115
Item: 263104 Transfers to other govt. units					
Itubara Primary School		Conditional Grant to Primary Salaries	N/A	7,072	2,834
Barrio Pimary School		Conditional Grant to Primary Salaries	N/A	7,397	3,281
Sector: Health				5,127	1,882
LG Function: Primary Healthcare				5,127	1,882
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,882
LCII: Ariba Parish				5,127	1,882
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	1,882
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)					
Completion of Administration Block at Abok Sub county done		LGMSD (Former LGDP)	Works Underway	115,000	0

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		350,247	50,690
Sector: Works and Transport				109,446	5,692
LG Function: District, Urban and Community Access Roads				109,446	5,692
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,634	5,692
LCII: Abanya Parish				5,634	5,692
Item: 263312 Conditional transfers for Road Maintenance					
Acaba S/C LG	Apurubonyo - Obot Swamp improvement	Other Transfers from Central Government	N/A	5,634	5,692
			(Funds Disbursed)		
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
Sector: Education				80,160	41,234
LG Function: Pre-Primary and Primary Education				80,160	41,234
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				18,681	13,135
LCII: Obangangeo Parish				18,681	13,135
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Alao P/s		Conditional Grant to SFG	Completed	9,341	6,572
Retention for teachers' house at Obangangeo P/s		Conditional Grant to SFG	Works Underway	9,341	6,562
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,478	28,099
LCII: Anyeke Parish				6,431	3,052
Item: 263104 Transfers to other govt. units					
Lelaolok Primary School		Conditional Grant to Primary Education	N/A	6,431	3,052
LCII: Atekober Parish				31,212	13,829
Item: 263104 Transfers to other govt. units					
Ogwangapur Primary School		Conditional Grant to Primary Education	N/A	6,342	3,053
Obot Primary School		Conditional Grant to Primary Education	N/A	5,897	2,652
Atipe Primary School		Conditional Grant to Primary Education	N/A	6,995	2,428

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		350,247	50,690
Acaba Primary School		Conditional Grant to Primary Education	N/A	11,978	5,697
LCII: Dogapio Parish Item: 263104 Transfers to other govt. units				9,109	4,064
Dogapio Primary School		Conditional Grant to Primary Education	N/A	9,109	4,064
LCII: Obangangeo Parish Item: 263104 Transfers to other govt. units				14,727	7,154
Obongangeo Primary School		Conditional Grant to Primary Education	N/A	7,592	3,547
Alao Primary School		Conditional Grant to Primary Education	N/A	7,135	3,607
Sector: Health				158,442	3,764
LG Function: Primary Healthcare				158,442	3,764
<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	3,764
LCII: Dokapio Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,882
Atipe H/C II	Atipe H/C II	Conditional Grant to PHC - development	N/A	5,127	1,882
LCII: Obangangeo Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,882
Alao H/C II	Alao H/C II	Conditional Grant to PHC - development	N/A	5,127	1,882
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		127,547	36,760
Sector: Works and Transport				5,198	5,198
LG Function: District, Urban and Community Access Roads				5,198	5,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	5,198
LCII: Abela Parish				5,198	5,198
Item: 263312 Conditional transfers for Road Maintenance					
Aleka S/C LG	Otara Swamp Improvement	Other Transfers from Central Government	N/A	5,198	5,198
(Funds Disbursed)					
Sector: Education				93,659	29,681
LG Function: Pre-Primary and Primary Education				93,659	29,681
<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	29,681
LCII: Abela Parish				11,070	5,105
Item: 263104 Transfers to other govt. units					
Abela Primary School		Conditional Grant to Primary Education	N/A	11,070	5,105
LCII: Ajul Parish				17,526	7,775
Item: 263104 Transfers to other govt. units					
Wiagaba Primary School		Conditional Grant to Primary Education	N/A	9,515	4,299

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		127,547	36,760
Barromo Primary School		Conditional Grant to Primary Education	N/A	8,011	3,476
LCII: Aleka Parish Item: 263104 Transfers to other govt. units				8,017	3,709
Aleka Primary School		Conditional Grant to Primary Education	N/A	8,017	3,709
LCII: Alibi Parish Item: 263104 Transfers to other govt. units				24,242	13,093
Anget Primary School		Conditional Grant to Primary Education	N/A	6,938	3,141
Ogaro Primary School		Conditional Grant to Primary Education	N/A	6,913	2,627
Lelapala Primary School		Conditional Grant to Primary Education	N/A	10,391	4,508
Alibi Primary School		Conditional Grant to Primary Education	N/A	0	2,816
Sector: Health				28,691	1,882
LG Function: Primary Healthcare				28,691	1,882
<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	1,882
LCII: Abela Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,882
Abela H/C II	Abela H/C II	Conditional Grant to PHC - development	N/A	5,127	1,882

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	138,446
Sector: Works and Transport				73,192	8,901
LG Function: District, Urban and Community Access Roads				73,192	8,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,901	8,901
LCII: Aloni Parish				8,901	8,901
Item: 263312 Conditional transfers for Road Maintenance					
Iceme S/C	Alee -Witit Swamp Improvement	Other Transfers from Central Government	N/A	8,901	8,901
		(Funds Disbursed)			
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 Graveling of Oyam Town Council - Iceme - Otwal - Opeta		District Unconditional Grant - Non Wage	N/A	26,791	0
Light Grading and spot graveling of Alidi - Awangi Road 14 Km		Other Transfers from Central Government	N/A	37,500	0
Sector: Education				1,035,756	109,788
LG Function: Pre-Primary and Primary Education				959,559	74,863
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	138,446
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	8,062
LCII: Orupu Parish				9,341	8,062
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Akwangi P/s		Conditional Grant to SFG	Completed	9,341	8,062
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	138,446
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	52,819
LCII: Aloni Parish Item: 263104 Transfers to other govt. units				15,089	6,924
Angom Primary School		Conditional Grant to Primary Education	N/A	7,078	3,173
Aloni Primary School		Conditional Grant to Primary Education	N/A	8,011	3,751
LCII: Aungu Parish Item: 263104 Transfers to other govt. units				40,704	17,846
Dele Primary School		Conditional Grant to Primary Education	N/A	6,431	3,028
Omiri Primary School		Conditional Grant to Primary Education	N/A	7,202	2,821
Tegony Primary School		Conditional Grant to Primary Education	N/A	9,604	4,194
Adili Primary School		Conditional Grant to Primary Education	N/A	6,354	2,948
Aringodyang Primary School		Conditional Grant to Primary Education	N/A	5,368	2,115
Aungu Primary School		Conditional Grant to Primary Education	N/A	5,745	2,739
LCII: Awio Parish Item: 263104 Transfers to other govt. units				28,572	13,672
Akotcwe Primary School		Conditional Grant to Primary Education	N/A	5,320	2,347
Awio Primary School		Conditional Grant to Primary Education	N/A	7,243	3,378

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	138,446
Iceme Primary School		Conditional Grant to Primary Education	N/A	10,765	5,305
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	5,244	2,641
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				8,214	3,899
Teapena Primary School		Conditional Grant to Primary Education	N/A	8,214	3,899
LCII: Orupu Parish Item: 263104 Transfers to other govt. units				24,275	10,478
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,059	3,275
Akwangi Primary School		Conditional Grant to Primary Education	N/A	6,399	3,081
Angwetta Primary School		Conditional Grant to Primary Education	N/A	10,817	4,122
LG Function: Secondary Education				76,197	34,925
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,197	34,925
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				76,197	34,925
Iceme Girls SS		Conditional Grant to Secondary Education	N/A	76,197	34,925
Sector: Health				24,683	12,557
LG Function: Primary Healthcare				24,683	12,557
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,302	6,912
LCII: Awio Parish Item: 263318 Conditional transfers for NGO Hospitals				9,302	6,912
Iceme Health Centre III	Iceme H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	6,912
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	5,645
LCII: Aloni Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,882
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	5,127	1,882
LCII: Aungu Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	1,882

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	138,446
Iceme H/C II	Iceme H/C II	Conditional Grant to PHC - development	N/A	5,127	1,882
LCII: Omolo Parish				5,127	1,882
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	1,882
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	360,523
Sector: Works and Transport				7,087	7,087
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,087</i>	<i>7,087</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,087	7,087
LCII: Kamdini Parish				7,087	7,087
Item: 263312 Conditional transfers for Road Maintenance					
Kamdini S/C LG	Akele swamp improvement	Other Transfers from Central Government	N/A	7,087	7,087
(Funds Disbursed)					
Sector: Education				433,065	159,709
<i>LG Function: Pre-Primary and Primary Education</i>				<i>213,600</i>	<i>44,788</i>
<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	40,683
LCII: Juma parish				19,531	8,014
Item: 263104 Transfers to other govt. units					
Nora Primary School		Conditional Grant to Primary Education	N/A	10,613	4,518
Apala B Primary School		Conditional Grant to Primary Education	N/A	8,918	3,496
LCII: Kamdini Parish				30,151	13,510
Item: 263104 Transfers to other govt. units					
Amati Primary School		Conditional Grant to Primary Education	N/A	9,604	3,664
Amaji Primary School		Conditional Grant to Primary Salaries	N/A	7,909	3,926

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	360,523
Kamdini Primary School		Conditional Grant to Primary Education	N/A	12,638	5,920
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				17,596	7,804
Ocini Primary School		Conditional Grant to Primary Education	N/A	6,659	3,287
Atapara Primary School		Conditional Grant to Primary Education	N/A	10,937	4,516
LCII: Pukica parish Item: 263104 Transfers to other govt. units				17,938	6,373
Akura Primary School		Conditional Grant to Primary Education	N/A	7,535	2,909
Aleny Primary School		Conditional Grant to Primary Education	N/A	10,404	3,464
LCII: Zambia Parish Item: 263104 Transfers to other govt. units				10,962	4,983
Zambia Primary School		Conditional Grant to Primary Education	N/A	10,962	4,983
LG Function: Secondary Education				219,465	114,921
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				219,465	114,921
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				219,465	114,921
Atapara SSS		Conditional Grant to Secondary Education	N/A	219,465	114,921
Sector: Health				506,620	193,727
LG Function: Primary Healthcare				506,620	193,727
<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
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				339,306	177,745

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	360,523
LCII: Kamdini Parish				339,306	177,745
Item: 263318 Conditional transfers for NGO Hospitals					
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,306	177,745
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	1,982
LCII: Zambia Parish				5,127	1,982
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	1,982
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	644,591
Sector: Works and Transport				497,654	203,861
<i>LG Function: District, Urban and Community Access Roads</i>				<i>497,654</i>	<i>203,861</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,403	146,685
LCII: Agulurude Parish				461,402	146,685
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Alidi Awangi Road section 2km by low cost bituminuos sealing		Roads Rehabilitation Grant	Works Underway	461,402	146,685
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	11,251
LCII: Acan Pii Parish				11,251	11,251
Item: 263312 Conditional transfers for Road Maintenance					
Loro S/C LG	Te olam - Kulubuge	Other Transfers from Central Government	N/A	11,251	11,251
			(Funds Disbursed)		
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
Sector: Education				734,371	352,524
LG Function: Pre-Primary and Primary Education				154,890	58,736
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,787	0
LCII: Opelere Parish				11,787	0
Item: 231001 Non Residential buildings (Depreciation)					
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)					

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	644,591
Retention for Construction of a five stance drainable latrine at Odike Primary School Paid		District Equalisation Grant	Completed	3,206	0
Retention for Construction of a two stance drainable latrine at Odike Primary School Paid		District Equalisation Grant	Completed	1,831	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	58,736
LCII: Acan Pii Parish				24,598	10,510
Item: 263104 Transfers to other govt. units					
Acanpii Primary School		Conditional Grant to Primary Education	N/A	7,954	3,332
Iyanyi Primary School		Conditional Grant to Primary Education	N/A	10,657	4,326
Loro Army Primary School		Conditional Grant to Primary Education	N/A	5,987	2,852
LCII: Adigo Parish				5,447	2,316
Item: 263104 Transfers to other govt. units					
Anotocao Primary School		Conditional Grant to Primary Education	N/A	5,447	2,316
LCII: Adyeda Parish				16,736	7,488
Item: 263104 Transfers to other govt. units					
Loro Primary School		Conditional Grant to Primary Education	N/A	11,387	5,487

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	644,591
Ogugu Primary School		Conditional Grant to Primary Education	N/A	5,349	2,002
LCII: Agulurude Parish Item: 263104 Transfers to other govt. units				9,985	3,547
Agulurude Primary School		Conditional Grant to Primary Education	N/A	9,985	3,547
LCII: Alidi Parish Item: 263104 Transfers to other govt. units				19,474	8,857
Amido Primary School		Conditional Grant to Primary Education	N/A	8,519	3,867
Alidi Primary School		Conditional Grant to Primary Education	N/A	10,956	4,990
LCII: Alutkot Parish Item: 263104 Transfers to other govt. units				34,349	14,878
Agomi Primary School		Conditional Grant to Primary Education	N/A	5,314	2,145
Atop Primary School		Conditional Grant to Primary Education	N/A	6,120	3,095
Barmwony Primary School		Conditional Grant to Primary Education	N/A	7,700	2,558
Odike Primary School		Conditional Grant to Primary Education	N/A	8,899	4,106
Alutkot Primary School		Conditional Grant to Primary Education	N/A	6,316	2,974
LCII: Opelere Parish Item: 263104 Transfers to other govt. units				24,813	11,140
Adigo Primary School		Conditional Grant to Primary Education	N/A	11,102	4,919
Omolo Primary School		Conditional Grant to Primary Education	N/A	5,770	2,671
Odong Primary School		Conditional Grant to Primary Education	N/A	7,941	3,550
LG Function: Secondary Education				579,481	293,788
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,481	293,788
LCII: Adyeda Parish Item: 263104 Transfers to other govt. units				579,481	293,788

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	644,591
Loro SS		Conditional Grant to Secondary Education	N/A	43,829	24,262
Loro Core PTC		Conditional Grant to Tertiary Salaries	N/A	535,652	269,526
Sector: Health				105,945	88,206
LG Function: Primary Healthcare				105,945	88,206
<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	6,545
LCII: Agulurude Parish				10,254	4,564
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	4,564
LCII: Alutkot Parish				5,127	1,982
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	1,982

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	228,191
Sector: Agriculture				29,301	26,129
<i>LG Function: District Production Services</i>				<i>29,301</i>	<i>26,129</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				29,301	26,129
LCII: Adel Parish				29,301	26,129
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	26,129
Sector: Works and Transport				59,458	10,238
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,458</i>	<i>10,238</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,238	10,238
LCII: Atek Parish				10,238	10,238
Item: 263312 Conditional transfers for Road Maintenance					
Minakulu S/C LG	Apworocero - Okoto Swamp Improvement	Other Transfers from Central Government	N/A	10,238	10,238
			(Funds Disbursed)		
Output: District Roads Maintainence (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	189,943
<i>LG Function: Pre-Primary and Primary Education</i>				<i>193,415</i>	<i>38,491</i>
<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	38,491
LCII: Aceno Parish				7,065	3,352
Item: 263104 Transfers to other govt. units					
Aceno Primary School		Conditional Grant to Primary Education	N/A	7,065	3,352
LCII: Adel Parish				23,892	10,736

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	228,191
Item: 263104 Transfers to other govt. units					
Adel Primary School		Conditional Grant to Primary Education	N/A	11,889	5,199
Okule Primary School		Conditional Grant to Primary Education	N/A	12,003	5,537
LCII: Atego Parish				10,810	5,163
Item: 263104 Transfers to other govt. units					
Minakulu Primary School		Conditional Grant to Primary Education	N/A	10,810	5,163
LCII: Atek Parish				16,948	8,061
Item: 263104 Transfers to other govt. units					
Apworocero Primary School		Conditional Grant to Primary Education	N/A	8,239	4,038
Aminomir Primary School		Conditional Grant to Primary Education	N/A	8,709	4,023
LCII: Kuluabura Parish				16,809	7,708
Item: 263104 Transfers to other govt. units					
Ajaga Primary School		Conditional Grant to Primary Education	N/A	9,204	4,162
Kongo Primary School		Conditional Grant to Primary Education	N/A	7,605	3,545
LCII: Opuk Parish				7,503	3,472
Item: 263104 Transfers to other govt. units					
Opuk Primary School		Conditional Grant to Primary Education	N/A	7,503	3,472
LG Function: Secondary Education				301,592	151,452
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				301,592	151,452
LCII: Aceno Parish				95,824	48,568
Item: 263104 Transfers to other govt. units					
Dr. Oryang SS		Conditional Grant to Secondary Education	N/A	95,824	48,568
LCII: Adel Parish				205,768	102,884
Item: 263104 Transfers to other govt. units					
Minakulu Technical Institute		Conditional Grant to Tertiary Salaries	N/A	205,768	102,884
Sector: Health				14,429	1,882
LG Function: Primary Healthcare				14,429	1,882
<i>Lower Local Services</i>					

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	228,191
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	1,882
LCII: Aceno				5,127	1,882
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	1,882

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	90,595
Sector: Works and Transport				4,442	4,751
LG Function: District, Urban and Community Access Roads				4,442	4,751
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,442	4,751
LCII: Myene Parish				4,442	4,751
Item: 263312 Conditional transfers for Road Maintenance					
Myene S/C LG	Awobe Odee swamp Improvement	Other Transfers from Central Government	N/A	4,442	4,751
(Funds Disbursed)					
Sector: Education				147,879	69,462
LG Function: Pre-Primary and Primary Education				52,865	20,574
<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' accomodation (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	20,574
LCII: Acimi Parish				18,833	7,829
Item: 263104 Transfers to other govt. units					
Abululyec Primary School		Conditional Grant to Primary Education	N/A	9,312	3,935
Acimi Primary School		Conditional Grant to Primary Education	N/A	9,521	3,894
LCII: Amwa Parish				13,585	6,431
Item: 263104 Transfers to other govt. units					
Abang Primary School		Conditional Grant to Primary Education	N/A	5,580	2,397
Amwa Dem School		Conditional Grant to Primary Education	N/A	8,005	4,034
LCII: Myene Parish				7,903	3,154
Item: 263104 Transfers to other govt. units					
Alworopii Primary School		Conditional Grant to Primary Education	N/A	7,903	3,154
LCII: Zuma Parish				6,634	3,160
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	90,595
Ogali Primary School		Conditional Grant to Primary Education	N/A	6,634	3,160
<i>LG Function: Secondary Education</i>				95,014	48,887
<i>Capital Purchases</i>					
Output: Administration block rehabilitation				70,625	34,259
LCII: Amwa Parish				70,625	34,259
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	34,259
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,389	14,628
LCII: Amwa Parish				24,389	14,628
Item: 263104 Transfers to other govt. units					
Amwa Comprehensive SS		Conditional Grant to Secondary Education	N/A	24,389	14,628
Sector: Health				186,659	16,382
<i>LG Function: Primary Healthcare</i>				186,659	16,382
<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	3,164
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	90,595
LCII: Amwa				5,127	1,882
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	1,882

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	139,873
Sector: Works and Transport				38,735	38,286
LG Function: District, Urban and Community Access Roads				38,735	38,286
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	6,735
LCII: Acut Parish				6,735	6,735
Item: 263312 Conditional transfers for Road Maintenance					
Ngai S/C LG	Onekgwok - Burabung Swamp Improvement	Other Transfers from Central Government	N/A	6,735	6,735
			(Funds Disbursed)		
Output: PRDP-District and Community Access Road Maintenance				32,000	31,551
LCII: Okomo Parish				32,000	31,551
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Ngai - Opit Road 10.5 Km		Roads Rehabilitation Grant	N/A	32,000	31,551
			(Works Completed)		
Sector: Education				950,341	90,025
LG Function: Pre-Primary and Primary Education				896,910	65,248
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	139,873
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	31,240
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	31,240
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers' accomodation (Tomp): Okure/Ogwet		Conditional Grant to SFG	Completed	29,000	31,240
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	34,008
LCII: Akuca Parish				9,953	4,674
Item: 263104 Transfers to other govt. units					
Ngai Primary School		Conditional Grant to Primary Education	N/A	9,953	4,674
LCII: Aramita parish				31,739	15,374
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	139,873
Onekgwok Primary School		Conditional Grant to Primary Education	N/A	8,461	4,037
Ariek Primary School		Conditional Grant to Primary Education	N/A	9,160	4,354
Ogwet Primary School		Conditional Grant to Primary Education	N/A	6,697	3,280
Aramita Primary School		Conditional Grant to Primary Education	N/A	7,421	3,703
LCII: Kulakula parish Item: 263104 Transfers to other govt. units				8,849	4,110
Kulakula Primary School		Conditional Grant to Primary Education	N/A	8,849	4,110
LCII: Okomo Parish Item: 263104 Transfers to other govt. units				7,275	3,410
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,275	3,410
LCII: Omach Parish Item: 263104 Transfers to other govt. units				14,441	6,441
Omac Primary School		Conditional Grant to Primary Education	N/A	8,366	3,554
Okure Primary School		Conditional Grant to Primary Education	N/A	6,075	2,886
LG Function: Secondary Education				53,431	24,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,431	24,777
LCII: Akuca Parish Item: 263104 Transfers to other govt. units				53,431	24,777
Ngai SS		Conditional Grant to Secondary Education	N/A	53,431	24,777
Sector: Health				17,253	11,563
LG Function: Primary Healthcare				17,253	11,563
<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	4,564

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	139,873
LCII: Akuca Parish				10,254	4,564
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	4,564

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		559,000	139,547
Sector: Works and Transport				0	139,547
LG Function: District, Urban and Community Access Roads				0	139,547
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	139,547
LCII: Not Specified				0	139,547
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of all District Roads		Roads Rehabilitation Grant	N/A	0	139,547
			(Roads Maintained)		
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	65,022
Sector: Works and Transport				73,284	6,399
LG Function: District, Urban and Community Access Roads				73,284	6,399
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,399	6,399
LCII: Acokara Parish				6,399	6,399
Item: 263312 Conditional transfers for Road Maintenance					
Otwal S/C LG	Obua - Amoko Swamp Improvement	Other Transfers from Central Government	N/A	6,399	6,399
			(Funds Disbursed)		
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	52,178
LG Function: Pre-Primary and Primary Education				779,520	31,569
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	65,022
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	31,569
LCII: Acokara Parish				8,062	4,069
Item: 263104 Transfers to other govt. units					
Acokara Primary School		Conditional Grant to Primary Education	N/A	8,062	4,069
LCII: Ader Parish				7,287	3,550
Item: 263104 Transfers to other govt. units					
Ader Primary School		Conditional Grant to Primary Education	N/A	7,287	3,550
LCII: Amukugungu Parish				10,651	4,893
Item: 263104 Transfers to other govt. units					
Angolo Primary School		Conditional Grant to Primary Education	N/A	10,651	4,893
LCII: Anyomolyec Parish				10,099	4,753
Item: 263104 Transfers to other govt. units					
Anyomolyec Primary School		Conditional Grant to Primary Education	N/A	10,099	4,753
LCII: Okii Parish				23,563	10,963
Item: 263104 Transfers to other govt. units					
Omele Primary School		Conditional Grant to Primary Education	N/A	5,923	2,690
Otwal Primary School		Conditional Grant to Primary Education	N/A	10,810	5,096
Barlwala Primary School		Conditional Grant to Primary Education	N/A	6,830	3,177
LCII: Wanglobo Parish				6,868	3,341

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	65,022
Item: 263104 Transfers to other govt. units					
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	6,868	3,341
<i>LG Function: Secondary Education</i>				32,615	20,609
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,615	20,609
LCII: Amukugungu Parish				32,615	20,609
Item: 263104 Transfers to other govt. units					
Otwal SS		Conditional Grant to Secondary Education	N/A	32,615	20,609
Sector: Health				24,332	6,445
LG Function: Primary Healthcare				24,332	6,445
<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	6,445
LCII: Acokora Parish				5,127	1,882
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	1,882
LCII: Okii Parish				10,254	4,564
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	4,564

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	221,999
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	6,608
<i>LG Function: District, Urban and Community Access Roads</i>				<i>419,114</i>	<i>6,608</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	6,608
LCII: Eastern Ward				82,827	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenace of Anyeke - Atek, Abanya Alutkot Roads		Other Transfers from Central Government	N/A	79,781	0
			(Being Procured)		
Annual Rutine Mechanised Maintenance of Macodwogo Road		Other Transfers from Central Government	N/A	3,046	0
			(Being Procured)		

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	221,999
LCII: Western Ward				14,800	6,608
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	6,608
			(Done)		
Output: District Roads Maintenance (URF)				282,107	0
LCII: Eastern Ward				282,107	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine 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
Sector: Education				251,542	120,937
LG Function: Pre-Primary and Primary Education				39,549	20,517
<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	15,684
LCII: Eastern Ward				9,007	4,256
Item: 263104 Transfers to other govt. units					
Acet Primary School		Conditional Grant to Primary Education	N/A	9,007	4,256
LCII: Western Ward				25,708	11,427
Item: 263104 Transfers to other govt. units					
Anyeke Primary School		Conditional Grant to Primary Education	N/A	8,995	3,682
Wigweng Primary School		Conditional Grant to Primary Education	N/A	6,951	3,355

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	221,999
Awelobutoryo Primary School		Conditional Grant to Primary Education	N/A	9,763	4,390
<i>LG Function: Secondary Education</i>				211,993	100,420
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				211,993	100,420
LCII: Western Ward				211,993	100,420
Item: 263104 Transfers to other govt. units					
Acaba SSS		Conditional Grant to Secondary Education	N/A	51,009	19,928
Acaba Technical School		Conditional Grant to Tertiary Salaries	N/A	160,984	80,492
Sector: Health				191,479	69,488
<i>LG Function: Primary Healthcare</i>				191,479	69,488
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	221,999
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	16,927
LCII: Eastern Ward				20,508	16,927
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	16,927
Sector: Public Sector Management				230,094	9,660
LG Function: District and Urban Administration				209,494	9,660
<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	9,660
LCII: Eastern Ward				10,000	9,660
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	221,999
Registry shelves,, registri front desk, and files, procured for District Central Registry		LGMSD (Former LGDP)	Completed	10,000	9,660
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	Not Started	20,600	0

Vote: 572 Oyam District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 572 Oyam District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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