

**Vote: 572** Oyam District

**2014/15 Quarter 3**

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## Structure of Quarterly Performance Report

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### 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: 6/17/2015

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

**Vote: 572** Oyam District**2014/15 Quarter 3****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	393,392	38%
2a. Discretionary Government Transfers	2,087,738	1,362,782	65%
2b. Conditional Government Transfers	20,911,395	13,294,549	64%
2c. Other Government Transfers	1,056,468	886,223	84%
3. Local Development Grant	686,077	584,684	85%
4. Donor Funding	794,373	232,620	29%
<b>Total Revenues</b>	<b>26,566,652</b>	<b>16,754,250</b>	<b>63%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,788,174	1,310,744	1,139,942	73%	64%	87%
2 Finance	216,941	194,380	190,176	90%	88%	98%
3 Statutory Bodies	632,911	320,478	320,467	51%	51%	100%
4 Production and Marketing	948,277	321,848	218,337	34%	23%	68%
5 Health	3,540,041	2,740,051	2,368,293	77%	67%	86%
6 Education	15,902,107	9,507,594	9,259,078	60%	58%	97%
7a Roads and Engineering	1,596,372	1,139,268	906,160	71%	57%	80%
7b Water	802,905	679,650	272,752	85%	34%	40%
8 Natural Resources	188,494	122,726	95,752	65%	51%	78%
9 Community Based Services	682,569	289,687	222,900	42%	33%	77%
10 Planning	213,750	109,027	93,131	51%	44%	85%
11 Internal Audit	54,112	16,088	15,070	30%	28%	94%
<b>Grand Total</b>	<b>26,566,651</b>	<b>16,751,540</b>	<b>15,102,058</b>	<b>63%</b>	<b>57%</b>	<b>90%</b>
Wage Rec't:	15,453,174	9,060,910	9,105,622	59%	59%	100%
Non Wage Rec't:	5,737,515	4,131,543	3,842,908	72%	67%	93%
Domestic Dev't	4,581,589	3,326,468	1,993,402	73%	44%	60%
Donor Dev't	794,373	232,620	160,126	29%	20%	69%

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

By the end of Third quarter 2014/15, Oyam District had acumulative receipts of ushs.16,754,250,000 which represents 63% of the annual budget worth shs. 26,566,652,000. This was less than the expected 75% because only 29%% of donor funds worth shs. 232,620,000 was released of the annual plan of shs.794,373,000 partly because UNFPA and NUDEIL Project did not release funds. Locally raised revenue performed by 38% ie shs.393,392,000 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 performed by 84% . 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 in the second quarter all of which were not earlier captured in the

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## **Vote: 572** Oyam District

## **2014/15 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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Budget. A total of Shs. 16,751,540,000 (63%) of the approved budget was released to departments out of which shs. 15,113,442,000 (90%) of cumulative releases were spent. Leaving shillings 1,771,455,000 as unspent balance to be used for payment of ongoing contracts. The term of office for the contract committee expired and delayed approval of the new committee delayed the entire procurement process.

**Vote: 572** Oyam District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,030,600</b>	<b>393,392</b>	<b>38%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	146	0	0%
Inspection Fees	2,500	0	0%
Land Fees	1,600	5,944	372%
Local Service Tax	95,150	87,751	92%
Miscellaneous	85,697	134,720	157%
Advertisements/Billboards	4,000	0	0%
Park Fees	19,696	34,791	177%
Market/Gate Charges	84,074	64,180	76%
Rent & rates-produced assets-from private entities	8,000	0	0%
Application Fees	68,885	24,800	36%
Sale of non-produced government Properties/assets	13,534	0	0%
Business licences	58,950	5,584	9%
Royalties	317,700	0	0%
Other Fees and Charges	270,668	35,621	13%
<b>2a. Discretionary Government Transfers</b>	<b>2,087,738</b>	<b>1,362,782</b>	<b>65%</b>
Urban Unconditional Grant - Non Wage	57,307	42,981	75%
Transfer of District Unconditional Grant - Wage	1,287,617	801,540	62%
District Unconditional Grant - Non Wage	509,695	382,272	75%
Transfer of Urban Unconditional Grant - Wage	125,194	55,043	44%
District Equalisation Grant	107,927	80,946	75%
<b>2b. Conditional Government Transfers</b>	<b>20,911,395</b>	<b>13,294,549</b>	<b>64%</b>
Conditional transfer for Rural Water	752,139	642,050	85%
Conditional Grant to Primary Salaries	10,180,747	5,494,616	54%
Conditional Grant to Secondary Education	655,805	492,165	75%
Conditional Grant to Secondary Salaries	1,568,483	925,369	59%
Conditional Grant to Primary Education	901,668	599,754	67%
Conditional Grant to Tertiary Salaries	756,523	529,713	70%
Conditional Grant to SFG	631,695	539,236	85%
Conditional Grant to Women Youth and Disability Grant	13,659	10,245	75%
Conditional Grant to PHC Salaries	1,254,045	1,199,009	96%
Conditional Grant to PHC- Non wage	190,805	143,104	75%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	75%
Conditional Grant to PAF monitoring	89,165	66,873	75%
Conditional transfers to Special Grant for PWDs	28,516	21,387	75%
Conditional Grant to NGO Hospitals	360,965	270,723	75%
Conditional Grant to Functional Adult Lit	14,974	11,232	75%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	40,914	75%
Conditional Grant to Community Devt Assistants Non Wage	3,793	2,844	75%
Conditional Grant to Agric. Ext Salaries	56,242	21,186	38%
Conditional Grant for NAADS	210,515	0	0%
Conditional Grant to PHC - development	674,661	575,912	85%
NAADS (Districts) - Wage	183,845	11,578	6%
Conditional Transfers for Primary Teachers Colleges	535,652	404,289	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	56,502	75%

**Vote: 572** Oyam District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,400	18,000	13%
Conditional transfers to DSC Operational Costs	40,659	30,495	75%
Conditional transfers to Production and Marketing	193,668	145,251	75%
Conditional transfers to School Inspection Grant	36,636	27,445	75%
Construction of Secondary Schools	70,625	60,171	85%
Conditional Transfers for Non Wage Technical Institutes	205,768	154,326	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	81,432	58%
Roads Rehabilitation Grant	681,195	581,490	85%
<b>2c. Other Government Transfers</b>	<b>1,056,468</b>	<b>886,223</b>	<b>84%</b>
Unspent balances – Conditional Grants	261,980	261,980	100%
CAIP 3	35,700	0	0%
Uganda Road Fund	758,788	495,352	65%
Ministry of Education		13,695	
Ministry of Health(Mass Polio Campaign)		115,196	
<b>3. Local Development Grant</b>	<b>686,077</b>	<b>584,684</b>	<b>85%</b>
LGMSD (Former LGDP)	686,077	584,684	85%
<b>4. Donor Funding</b>	<b>794,373</b>	<b>232,620</b>	<b>29%</b>
NU-HITES	450,000	72,180	16%
NTD	55,000	82,386	150%
UNFPA	119,373	0	0%
Gavi		2,988	
Unicef		72,493	
Donor Funding	170,000	2,572	2%
<b>Total Revenues</b>	<b>26,566,652</b>	<b>16,754,250</b>	<b>63%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Cumulatively, the locally generated revenue realised only shs. 393,392,000 by end of Third quarter ( 38% ) of the planned annual local revenue projection worth shs. 1,030,600,000 for the District and all LLGs was collected. This poor performance was due to failure by UWA to release royalties and lack of revenue mobilisation transport means and inadequate staff for mobilisation of revenue

**(ii) Cumulative Performance for Central Government Transfers**

The Cumulative Central Government transfers by the end of Third quarter was Uganda shillings 16,128,238,000 (60.7%) of the approved annual budget worth shs. 24,741,678,000. This is because, though conditional government transfers performed at only 64% and discretionary government transfers at 65% only, Other Central Government Transfers performed by 84% due to additional funds sent by Ministry of Health for Polio Campaign and That of Ministry of Education for UNEB Examinations in the second quarter

**(iii) Cumulative Performance for Donor Funding**

Donor funding cumulative performance by end of third quarter was shillings 232,620,000 (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 shillings 72,493,000 for Birth Registration and other activities under education in the second quarter and NTD Funds also performed by 150 % as the releases were over and above the plan.

**Vote: 572** Oyam District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,227,311	846,621	69%	306,828	244,693	80%
Conditional Grant to PAF monitoring	10,616	8,746	82%	2,654	3,546	134%
Locally Raised Revenues	68,950	71,583	104%	17,238	6,016	35%
Multi-Sectoral Transfers to LLGs	478,885	268,763	56%	119,721	103,976	87%
District Unconditional Grant - Non Wage	204,796	194,453	95%	51,199	30,129	59%
Transfer of District Unconditional Grant - Wage	464,064	303,075	65%	116,016	101,026	87%
<i>Development Revenues</i>	560,863	464,124	83%	140,216	206,032	147%
LGMSD (Former LGDP)	295,036	307,912	104%	73,759	133,905	182%
Locally Raised Revenues	84,494	0	0%	21,124	0	0%
Multi-Sectoral Transfers to LLGs	181,333	156,212	86%	45,333	72,127	159%
<b>Total Revenues</b>	<b>1,788,174</b>	<b>1,310,744</b>	<b>73%</b>	<b>447,044</b>	<b>450,725</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,227,311	846,562	69%	306,828	236,349	77%
Wage	464,064	337,577	73%	116,016	113,079	97%
Non Wage	763,247	508,985	67%	190,812	123,270	65%
<i>Development Expenditure</i>	657,803	293,380	45%	164,451	166,185	101%
Domestic Development	560,063	293,380	52%	140,016	166,185	119%
Donor Development	97,740	0	0%	24,435	0	0%
<b>Total Expenditure</b>	<b>1,885,114</b>	<b>1,139,942</b>	<b>60%</b>	<b>471,278</b>	<b>402,533</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		170,744	30%			
Domestic Development		170,744	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,802</b>	<b>9%</b>			

By end of third quarter 2014/2015, total revenue collection in the department amounted to shs 1,310,744,000 (73%) of the total departmental budget of shs. 1,788,174,000. District Unconditional Grant non wage had a cumulative performance of 95% because the bank over draft at Crane Bank worth 113,294,000 were paid at once in the first quarter to avoid further interest 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. 1,139,942,000 (85%) of total releases leaving unspent balance of shs. 170,802,000 (9%) of the annual budget meant for payment Abok Office Block Contract that was ongoing and balance for procurement of a double cabin pickup which contracts had been awarded.

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

The expiry of the term of office of the contract committee alongside delayed approval of new members affected timely procurement causing delayed implementation of works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
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	3
No. of existing administrative buildings rehabilitated	1	0
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0
No. of administrative buildings constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,885,114</b>	<b>1,139,942</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,885,114</b>	<b>1,139,942</b>

The department achieved outputs in the following areas; Capacity Building Plan Prepared, threeo Monitoring Reports produced, 6 Record Shelves, Registry Front Desk and other Registry Furniture Procured, One Administration Block at Abok Sub County Constructed, etc

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	216,941	194,380	90%	54,235	60,630	112%
Locally Raised Revenues	26,179	23,741	91%	6,545	4,700	72%
Multi-Sectoral Transfers to LLGs	45,828	32,450	71%	11,457	11,080	97%
District Unconditional Grant - Non Wage	12,594	19,238	153%	3,149	5,200	165%
Transfer of District Unconditional Grant - Wage	132,340	118,951	90%	33,085	39,650	120%
<b>Total Revenues</b>	<b>216,941</b>	<b>194,380</b>	<b>90%</b>	<b>54,235</b>	<b>60,630</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,941	190,176	88%	54,235	68,287	126%
Wage	132,340	118,951	90%	33,085	39,650	120%
Non Wage	84,601	71,225	84%	21,150	28,637	135%
<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%
<b>Total Expenditure</b>	<b>221,161</b>	<b>190,176</b>	<b>86%</b>	<b>55,290</b>	<b>68,287</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,204	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,204</b>	<b>2%</b>			

By the end of Third Quarter financial year 2014/2015, Finance Department had a cumulative receipt of shs 194,380,000 (90%) of the total annual budget of shs. 216,941,000. This was more than the expected 75% because unconditional grant wage performed by 90% of the annual budget. This is because the wage allocation to finance department was under budgeted. Unconditional grant non wage also over performed in order to meet the cost of procuring Revenue collection books. The department cumulatively spent a total of shs. 190,176,000 which accounts for 86% of the total budget leaving unspent balance of shs. 4,204,000 (2%) of the cumulative releases to cater for bank charges office running and revenue mobilisation activities.

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

To take care of office operations and Bank Charges..

**(ii) Highlights of Physical Performance**

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



**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	3
Date of Approval of the Annual Workplan to the Council	20/06/2014	10/03/2015
Date for presenting draft Budget and Annual workplan to the Council	20/06/2014	10/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
<b>Function Cost (UShs '000)</b>	<b>221,161</b>	<b>190,176</b>
<b>Cost of Workplan (UShs '000):</b>	<b>221,161</b>	<b>190,176</b>

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	612,311	320,478	52%	153,078	137,914	90%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	75,337	56,502	75%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	40,659	30,495	75%	10,165	10,165	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	81,432	58%	35,287	27,144	77%
Conditional transfers to Councillors allowances and Ex	140,400	18,000	13%	35,100	6,000	17%
Locally Raised Revenues	65,222	74,427	114%	16,306	46,471	285%
Multi-Sectoral Transfers to LLGs	92,880	42,800	46%	23,220	17,300	75%
District Unconditional Grant - Non Wage	32,141	16,821	52%	8,035	12,000	149%
<i>Development Revenues</i>	20,600	0	0%	5,150	0	0%
Locally Raised Revenues	20,600	0	0%	5,150	0	0%
<b>Total Revenues</b>	<b>632,911</b>	<b>320,478</b>	<b>51%</b>	<b>158,228</b>	<b>137,914</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	612,311	320,467	52%	153,078	144,742	95%
Wage	165,672	81,432	49%	41,418	27,144	66%
Non Wage	446,639	239,035	54%	111,660	117,598	105%
<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	
<b>Total Expenditure</b>	<b>632,911</b>	<b>320,467</b>	<b>51%</b>	<b>158,228</b>	<b>144,742</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

By the third quarter of financial year 2014/2015, total revenue outturn of statutory bodies department amounted to shs 320,478,000 (51%) of the total budget worth shillings 632,911,000. This was less than the expected 75% because conditional grant to salaries of DSC Chair was not released as there is no one substantive and only 13% of the Councillors allowances and exgratia was released by the centre. Even salaries and gratuities for elected leaders had only 58% release by end of third quarter. The department spent a total of shs. 320,467,000 91% of the total cumulative receipts leaving unspent balance of shs. 10,000 to take care of 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	120	82
No. of Land board meetings	8	8
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
<b>Function Cost (US\$ '000)</b>	632,911	<b>320,467</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>632,911</b>	<b>320,467</b>

82 Land applications cleared, 2 LGPAC report submitted to council and 8 Land board meetings held.

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	644,499	269,253	42%	161,125	87,891	55%
Conditional Grant to Agric. Ext Salaries	56,242	21,186	38%	14,060	7,062	50%
Conditional transfers to Production and Marketing	193,668	145,251	75%	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	3,000	48%	1,574	3,000	191%
Transfer of District Unconditional Grant - Wage	191,757	88,238	46%	47,939	29,412	61%
<i>Development Revenues</i>	303,778	52,594	17%	69,199	0	0%
Conditional Grant for NAADS	210,515	0	0%	52,629	0	0%
LGMSD (Former LGDP)	30,000	25,612	85%	7,500	0	0%
Locally Raised Revenues	36,281	0	0%	9,070	0	0%
District Equalisation Grant	26,982	26,982	100%	0	0	0%
<b>Total Revenues</b>	<b>948,277</b>	<b>321,848</b>	<b>34%</b>	<b>230,324</b>	<b>87,891</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	644,499	166,195	26%	253,047	56,909	22%
Wage	431,844	120,998	28%	199,883	36,472	18%
Non Wage	212,655	45,196	21%	53,164	20,437	38%
<i>Development Expenditure</i>	317,486	52,143	16%	43,958	0	0%
Domestic Development	317,486	52,143	16%	43,958	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>961,984</b>	<b>218,337</b>	<b>23%</b>	<b>297,005</b>	<b>56,909</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		103,059	16%			
<i>Development Balances</i>		452	0%			
Domestic Development		452	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>103,510</b>	<b>11%</b>			

By the end of Third Quarter financial year 2014/2015, Production and Marketing Department had a cumulative receipt of shs 321,848,000 (34%) of the total annual budget of shs. 948,277,000. This was less than the expected 75% because development grants were not released by the centre. Besides, Locally Raised Revenue and Multisectoral Transfers to LLGs performed at 0%. The department cumulatively spent a total of shs. 218,337,000 which accounts for 23% of the total budget leaving unspent balance of shs. 103,510,000 (11%) of the cumulative releases to cater for contractual obligations which was affected by delayed approval of new contract committee members.

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

Delays in procurement process, causing delay in spending the funds.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	12	0
<b>Function Cost (US\$ '000)</b>	<b>405,411</b>	<b>11,578</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	10	16
No. of pests, vector and disease control interventions carried out (PRDP)	12	0
No. of livestock vaccinated	188500	12368
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
<b>Function Cost (US\$ '000)</b>	<b>538,393</b>	<b>206,759</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>18,180</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>961,984</b>	<b>218,337</b>

12,368 Live stocks vaccinated, Distributed 60 bulls under restocking programme to all parishes, distributed maize & bean seeds under Operation Wealth Creation (OWC) to all subcounties including Oyam Town Council. 16 Plant amarketing facilities constructed, one Market facility constructed.

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,821,817	1,728,032	95%	455,454	542,179	119%
Conditional Grant to PHC Salaries	1,254,045	1,199,009	96%	313,511	404,361	129%
Conditional Grant to PHC- Non wage	190,805	143,104	75%	47,701	47,577	100%
Conditional Grant to NGO Hospitals	360,965	270,723	75%	90,241	90,241	100%
Locally Raised Revenues	5,782	0	0%	1,446	0	0%
Other Transfers from Central Government		115,196		0	0	
Multi-Sectoral Transfers to LLGs	3,923	0	0%	981	0	0%
District Unconditional Grant - Non Wage	6,297	0	0%	1,574	0	0%
<i>Development Revenues</i>	1,718,224	1,012,018	59%	364,061	241,154	66%
Conditional Grant to PHC - development	674,661	575,912	85%	168,665	238,582	141%
Donor Funding	716,500	160,126	22%	179,125	2,572	1%
LGMSD (Former LGDP)	65,083	14,000	22%	16,271	0	0%
Unspent balances – Conditional Grants	261,980	261,980	100%	0	0	
<b>Total Revenues</b>	<b>3,540,041</b>	<b>2,740,051</b>	<b>77%</b>	<b>819,515</b>	<b>783,333</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,821,817	1,613,562	89%	455,454	545,299	120%
Wage	1,254,045	1,199,009	96%	313,511	404,361	129%
Non Wage	567,772	414,553	73%	141,943	140,938	99%
<i>Development Expenditure</i>	1,718,224	754,731	44%	364,061	287,184	79%
Domestic Development	1,001,724	594,605	59%	184,936	284,612	154%
Donor Development	716,500	160,126	22%	179,125	2,572	1%
<b>Total Expenditure</b>	<b>3,540,041</b>	<b>2,368,293</b>	<b>67%</b>	<b>819,515</b>	<b>832,483</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		114,470	6%			
<i>Development Balances</i>		257,287	15%			
Domestic Development		257,287	26%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>371,757</b>	<b>11%</b>			

By end of Third quarter 2014/2015, the cumulative outturn for Health department amounted to shs 2,740,051,000 (77%) of the annual budget worth shs.3,540,041,000. This was more than the expected 75% 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. 2,368,293,000 67% of the total budget leaving unspent balance of shs. 371,757,000 (11%) of the annual budget meant for payment of contractors already at site.

*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 ended up delaying execution of contracts.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	10194
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	427
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	654
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
<b>Function Cost (US\$ '000)</b>	<b>3,540,041</b>	<b>2,368,293</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,540,041</b>	<b>2,368,293</b>

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, 427 deliveries conducted in NGO hospital, 90% of approved posts filled

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## **Vote: 572** Oyam District

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## **2014/15 Quarter 3**

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### ***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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	15,112,841	8,826,116	58%	3,778,210	2,924,964	77%
Conditional Grant to Tertiary Salaries	756,523	529,713	70%	189,131	176,571	93%
Conditional Grant to Primary Salaries	10,180,747	5,494,616	54%	2,545,187	1,831,539	72%
Conditional Grant to Secondary Salaries	1,568,483	925,369	59%	392,121	303,633	77%
Conditional Grant to Primary Education	901,668	599,754	67%	225,417	191,027	85%
Conditional Grant to Secondary Education	655,805	492,165	75%	163,951	164,055	100%
Conditional transfers to School Inspection Grant	36,636	27,445	75%	9,159	9,154	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	120,738	75%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	205,768	154,326	75%	51,442	51,442	100%
Conditional Transfers for Primary Teachers Colleges	535,652	404,289	75%	133,913	134,763	101%
Locally Raised Revenues	15,938	12,297	77%	3,985	2,128	53%
Other Transfers from Central Government		11,185		0	0	
Multi-Sectoral Transfers to LLGs	9,869	0	0%	2,467	0	0%
District Unconditional Grant - Non Wage	10,076	15,500	154%	2,519	7,500	298%
Transfer of District Unconditional Grant - Wage	74,693	38,719	52%	18,673	12,906	69%
<i>Development Revenues</i>	789,265	681,478	86%	204,062	275,626	135%
Conditional Grant to SFG	631,695	539,236	85%	157,924	223,388	141%
Construction of Secondary Schools	70,625	60,171	85%	17,656	25,256	143%
Donor Funding		22,107		0	0	
LGMSD (Former LGDP)	6,000	6,000	100%	1,500	0	0%
District Equalisation Grant	80,945	53,964	67%	26,982	26,982	100%
<b>Total Revenues</b>	<b>15,902,107</b>	<b>9,507,594</b>	<b>60%</b>	<b>3,982,272</b>	<b>3,200,590</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	15,112,841	8,794,981	58%	3,778,110	2,904,620	77%
Wage	12,580,445	6,978,701	55%	3,145,111	2,314,934	74%
Non Wage	2,532,396	1,816,280	72%	632,999	589,686	93%
<i>Development Expenditure</i>	2,976,386	464,097	16%	746,612	354,481	47%
Domestic Development	789,265	464,097	59%	199,832	354,481	177%
Donor Development	2,187,121	0	0%	546,780	0	0%
<b>Total Expenditure</b>	<b>18,089,228</b>	<b>9,259,078</b>	<b>51%</b>	<b>4,524,723</b>	<b>3,259,101</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,135	0%			
<i>Development Balances</i>		217,381	28%			
Domestic Development		195,274	25%			
Donor Development		22,107				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>248,516</b>	<b>1%</b>			

Out of the approved annual budget of shs 15,112,841,000, 60% worth shs. 9,539,341,000 was released by the end of quarter three. The quarterly outturn for the quarter was 81% worth shs. 3,232,337,000 out of the budget of 3,982,272,000. The department made a cumulative spending of shillings 9,259,078,000 51% of the annual budget leaving unspent balance worth shs. 280,263,000 2% of the budget being contractual commitments under the School Facilities grant.

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

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1688	1652
No. of qualified primary teachers	1688	1652
No. of pupils enrolled in UPE	120000	96044
No. of student drop-outs	0	43
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	1200	0
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	15
No. of teacher houses constructed (PRDP)	6	3
No. of primary schools receiving furniture	3	0
No. of primary schools receiving furniture (PRDP)	7	0
<b>Function Cost (US\$ '000)</b>	<b>13,990,395</b>	<b>6,470,032</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	436	198
No. of students passing O level	1200	0
No. of students sitting O level	1540	0
No. of students enrolled in USE	5000	3570
No. of Administration blocks rehabilitated	01	0
<b>Function Cost (US\$ '000)</b>	<b>3,197,317</b>	<b>2,171,981</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	131	131
No. of students in tertiary education	1600	1517
<b>Function Cost (US\$ '000)</b>	<b>756,523</b>	<b>533,484</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	224	92
No. of secondary schools inspected in quarter	9	2
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>138,094</b>	<b>83,581</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		62
<b>Function Cost (US\$ '000)</b>	<b>6,900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>18,089,228</b>	<b>9,259,078</b>

1652 teachers paid salaries, 15 Latrine stances constructed at Aramita, Okule and Amati Primary Schools, Three teachers houses constructed in the above three schools, 15 stances of drainable latrines were also completed at Ariba, Anget and Agobadong Primary Schools.

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	879,477	557,778	63%	219,869	119,277	54%
Locally Raised Revenues	5,166	0	0%	1,292	0	0%
Other Transfers from Central Government	758,788	495,352	65%	189,697	98,468	52%
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		8,112		0	2,704	
Transfer of District Unconditional Grant - Wage	71,145	54,315	76%	17,786	18,105	102%
<i>Development Revenues</i>	716,895	581,490	81%	179,224	240,892	134%
Roads Rehabilitation Grant	681,195	581,490	85%	170,299	240,892	141%
Other Transfers from Central Government	35,700	0	0%	8,925	0	0%
<b>Total Revenues</b>	<b>1,596,372</b>	<b>1,139,268</b>	<b>71%</b>	<b>399,093</b>	<b>360,169</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	879,477	632,275	72%	219,869	268,824	122%
Wage	71,145	62,426	88%	17,786	20,809	117%
Non Wage	808,332	569,849	70%	202,083	248,015	123%
<i>Development Expenditure</i>	757,708	273,885	36%	189,427	33,937	18%
Domestic Development	736,895	273,885	37%	184,224	33,937	18%
Donor Development	20,813	0	0%	5,203	0	0%
<b>Total Expenditure</b>	<b>1,637,185</b>	<b>906,160</b>	<b>55%</b>	<b>409,296</b>	<b>302,761</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-74,497	-8%			
<i>Development Balances</i>		307,605	43%			
Domestic Development		307,605	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>233,109</b>	<b>14%</b>			

By end of Quarter three 2014/2015, cumulative outturn for works department amounted to shs1,139,268,000 (71%) of the annual budget of shs. 1,596,372,000. This is a higher performance because Roads Rehabilitation Grant performed at 85%, and total wage recurrent performed by 88%. However, 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. 906,160,000 55% of the approved budget leaving unspent balance of shs. 233,109,000 (14%) of the annual budget meant for payment of ongoing contractual obligations.

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	21
Length in Km. of rural roads constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,637,185</b>	<b>906,160</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,637,185</b>	<b>906,160</b>

21 Km of district roads maintained. 431Km of District Road Routinely Maintained 2 Km of rural roads constructed, 10 Km of Urban unpaved roads routinely maintained,

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,766	37,600	74%	12,691	11,514	91%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		3,059		0	0	
Transfer of District Unconditional Grant - Wage	28,766	18,041	63%	7,191	6,014	84%
<i>Development Revenues</i>	752,139	642,050	85%	188,035	265,981	141%
Conditional transfer for Rural Water	752,139	642,050	85%	188,035	265,981	141%
<b>Total Revenues</b>	<b>802,905</b>	<b>679,650</b>	<b>85%</b>	<b>200,726</b>	<b>277,494</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,766	26,611	52%	12,691	14,584	115%
Wage	28,766	18,041	63%	7,191	6,014	84%
Non Wage	22,000	8,570	39%	5,500	8,570	156%
<i>Development Expenditure</i>	952,139	246,141	26%	238,035	171,612	72%
Domestic Development	752,139	246,141	33%	188,035	171,612	91%
Donor Development	200,000	0	0%	50,000	0	0%
<b>Total Expenditure</b>	<b>1,002,905</b>	<b>272,752</b>	<b>27%</b>	<b>250,726</b>	<b>186,196</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,989	22%			
<i>Development Balances</i>		395,910	53%			
Domestic Development		395,910	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>406,899</b>	<b>41%</b>			

By end of third quarter 2014/2015, total revenue received by the department amounted to shs. 679,650,000 85% of the annual budget of shs. 802,905,000. The outturn was high because Conditional transfers for Rural Water which forms the biggest component of the water budget was released at 85% . However, Donor Development recorded 0% performance because NUDEIL did not disburse funds to districts. Water department spent a total of shs. 272,752,000 27% of the total budget leaving unspent balance of shs. 406,899,000 (41%) of the annual budget meant for capital development projects that were being executed by contractors..

*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 and delayed contract executions.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	80	37
No. of water points tested for quality	30	37
No. of District Water Supply and Sanitation Coordination Meetings	4	17
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
% 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	48
No. of water user committees formed.	48	48
No. Of Water User Committee members trained	432	324
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	39
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	6
No. of springs protected (PRDP)	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	8	8
No. of deep boreholes drilled (hand pump, motorised)	23	0
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
<b>Function Cost (US\$ '000)</b>	<b>1,002,905</b>	<b>272,752</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,002,905</b>	<b>272,752</b>

6 Springs protected, 6 shallow wells constructed, 20 water points tested for quality, 3 Mandatory Public notices displayed with financial information, 48 water and Sanitation promotional events undertaken, 324 Water User Committee members trained

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	173,494	117,726	68%	43,373	42,587	98%
Conditional Grant to District Natural Res. - Wetlands (	54,554	40,914	75%	13,638	13,638	100%
Locally Raised Revenues	10,000	235	2%	2,500	222	9%
Other Transfers from Central Government		1,801		0	1,801	
Multi-Sectoral Transfers to LLGs	4,260	0	0%	1,065	0	0%
District Unconditional Grant - Non Wage	7,557	3,000	40%	1,889	3,000	159%
Transfer of District Unconditional Grant - Wage	97,124	71,777	74%	24,281	23,926	99%
<i>Development Revenues</i>	15,000	5,000	33%	3,750	5,000	133%
LGMSD (Former LGDP)	5,000	5,000	100%	1,250	5,000	400%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>188,494</b>	<b>122,726</b>	<b>65%</b>	<b>47,123</b>	<b>47,587</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	173,494	95,752	55%	43,373	23,926	55%
Wage	97,124	71,777	74%	24,281	23,926	99%
Non Wage	76,370	23,976	31%	19,093	0	0%
<i>Development Expenditure</i>	27,706	0	0%	6,927	0	0%
Domestic Development	25,600	0	0%	6,400	0	0%
Donor Development	2,106	0	0%	527	0	0%
<b>Total Expenditure</b>	<b>201,200</b>	<b>95,752</b>	<b>48%</b>	<b>50,300</b>	<b>23,926</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,974	13%			
<i>Development Balances</i>		5,000	33%			
Domestic Development		5,000	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>26,974</b>	<b>13%</b>			

By end of third quarter 2014/2015, total revenue received by Natural Resources department amounted to shs. 122,726,000 65% of the annual budget of shs. 188,494,000. The outturn was lower than the expected 75% because Locally Raised Revenue performed by only 2%, and development revenues generally performed by 44% only as a big component worth 10,000,000 was to come from Local Revenue which was affected by poor revenue performance. The department spent a total of shs. 95,752,000 48% of the total budget leaving unspent balance of shs. 26,974,000 (13%) of the annual budget meant for establishment of tourist stop over centre at Kamdini Town Board that was being executed by the consultant.

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

The consultant/ contractor undertaking survey of Kamdini Tourist Stop Centre and physical planning of Minakulu Trading Centre have not yet accomplished the tasks. Payments have not yet been effected.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	15000	0
<b>Function Cost (UShs '000)</b>	<b>201,200</b>	<b>95,752</b>

**Vote: 572** Oyam District**2014/15 Quarter 3*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>201,200</b>	<b>95,752</b>

Training of Area Land Committees was carried out in Aleka, Otwal, Abok, Myene and Loro. Officials in all the sub-counties were sensitized on environment and natural resources management (Bye law formulation). Wetland resource users of Kulu Mwoci (Otwal) were engaged in identification of strengths, challenges, threats and opportunities in the management of the wetland.



**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	240,655	172,353	72%	60,164	60,599	101%
Conditional Grant to Functional Adult Lit	14,974	11,232	75%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	2,844	75%	948	948	100%
Conditional Grant to Women Youth and Disability Gr	13,659	10,245	75%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	21,387	75%	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	13,054	92%	3,530	2,820	80%
District Unconditional Grant - Non Wage	7,557	5,000	66%	1,889	5,000	265%
Transfer of Urban Unconditional Grant - Wage		6,214		0	3,107	
Transfer of District Unconditional Grant - Wage	152,186	101,236	67%	38,047	34,436	91%
<i>Development Revenues</i>	441,914	117,334	27%	110,479	30,911	28%
Donor Funding	46,499	50,386	108%	11,625	0	0%
Multi-Sectoral Transfers to LLGs	395,415	66,948	17%	98,854	30,911	31%
<b>Total Revenues</b>	<b>682,569</b>	<b>289,687</b>	<b>42%</b>	<b>170,642</b>	<b>91,510</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	240,655	155,952	65%	60,164	55,102	92%
Wage	152,186	109,521	72%	38,047	34,436	91%
Non Wage	88,469	46,431	52%	22,117	20,666	93%
<i>Development Expenditure</i>	503,540	66,948	13%	125,885	65,612	52%
Domestic Development	452,401	66,948	15%	113,100	65,612	58%
Donor Development	51,139	0	0%	12,785	0	0%
<b>Total Expenditure</b>	<b>744,194</b>	<b>222,900</b>	<b>30%</b>	<b>186,049</b>	<b>120,713</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		16,401	7%			
<i>Development Balances</i>		50,386	11%			
Domestic Development		0	0%			
Donor Development		50,386	108%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66,787</b>	<b>9%</b>			

By end of quarter Three 2014/2015, total revenue received by the department amounted to shs. 289,417,000 42% of the annual budget of shs. 682,569,000. This was low because royalties from UWA amounting to 317 Million shillings which formed part of the Multisectoral transfers under development component was not released. The department spent a total of shs. 222,900,000 65% of the cumulative outturn leaving unspent balance of shs. 66,517,000 (9%) Mainly unrepresented cheques for CDD grants that were disbursed to LLGs.

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

There was delayed disbursement of CDD Funds in the first and second quarters due to administrative process of new CAO taking over office.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. FAL Learners Trained	1500	1500
No. of Youth councils supported	12	6
No. of assisted aids supplied to disabled and elderly community	12	6
No. of women councils supported	12	6
<b>Function Cost (US\$ '000)</b>	<b>744,194</b>	<b>222,900</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>744,194</b>	<b>222,900</b>

6 Disabled and elderly groups supported , 12 CDD groups supported, 6 Youth Councils supported, 1500 FAL Learners trained, 6 women Councils supported.

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	156,466	106,027	68%	39,116	32,938	84%
Conditional Grant to PAF monitoring	74,549	56,127	75%	18,637	18,745	101%
Locally Raised Revenues	7,000	28,580	408%	1,750	4,143	237%
District Unconditional Grant - Non Wage	35,188	21,320	61%	8,797	10,050	114%
Transfer of District Unconditional Grant - Wage	39,729	0	0%	9,932	0	0%
<i>Development Revenues</i>	57,284	3,000	5%	14,321	0	0%
Donor Funding	31,374	0	0%	7,844	0	0%
LGMSD (Former LGDP)	25,910	3,000	12%	6,478	0	0%
<b>Total Revenues</b>	<b>213,750</b>	<b>109,027</b>	<b>51%</b>	<b>53,437</b>	<b>32,938</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,466	90,927	58%	39,116	27,468	70%
Wage	39,729	0	0%	9,932	0	0%
Non Wage	116,737	90,927	78%	29,184	27,468	94%
<i>Development Expenditure</i>	91,130	2,204	2%	22,783	1,100	5%
Domestic Development	59,756	2,204	4%	14,939	1,100	7%
Donor Development	31,374	0	0%	7,844	0	0%
<b>Total Expenditure</b>	<b>247,596</b>	<b>93,131</b>	<b>38%</b>	<b>61,899</b>	<b>28,568</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,100	10%			
<i>Development Balances</i>		796	1%			
Domestic Development		796	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,896</b>	<b>6%</b>			

The Cumulative Outturn for Planning Unit by end of third quarter 2014/2015 amounted to shs.109,027,000 (51%) 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. 93,131,000 42% of the annual Budget leaving unspent balance of shs.15,896,000 (6%) of the annual budget to cater for procurement of Desk Top Computers and Monitoring under LGMSDP..

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

There were no substantive staff to speed up implementation of planned activities, even CDO assigned planning roles was overwhelmed with workload

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
<b>Function Cost (UShs '000)</b>	<b>247,596</b>	<b>93,131</b>
<b>Cost of Workplan (UShs '000):</b>	<b>247,596</b>	<b>93,131</b>

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## **Vote: 572** Oyam District

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## **2014/15 Quarter 3**

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### ***Workplan 10: Planning***

9 TPC Minutes Produced, 3 Minute of Council having resolutions relevant to planning matters, Post of Senior Planner and Statistician Advertised and shortlist done.

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	54,112	16,088	30%	13,528	4,396	32%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	0	0%
Locally Raised Revenues	4,000	1,900	48%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant - Non Wage	6,297	2,000	32%	1,574	1,000	64%
Transfer of District Unconditional Grant - Wage	35,814	7,188	20%	8,954	2,396	27%
<b>Total Revenues</b>	<b>54,112</b>	<b>16,088</b>	<b>30%</b>	<b>13,528</b>	<b>4,396</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	54,112	15,070	28%	13,528	3,596	27%
Wage	35,814	7,188	20%	8,954	2,396	27%
Non Wage	18,297	7,882	43%	4,574	1,200	26%
<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%
<b>Total Expenditure</b>	<b>57,342</b>	<b>15,070</b>	<b>26%</b>	<b>14,335</b>	<b>3,596</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,018	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,018</b>	<b>2%</b>			

By end of third quarter 2014 /2015, total revenue received by the department amounted to shs.16,088,000 (30%) of the annual budget of shs. 54,112,000. This is because Unconditional grant non wage and unconditional grant wage performed by 32% and 20% respectively. This is partly because there was only one staff in Audit. The department spent a total of shs. 15,070,000 26% of the annual Budget leaving unspent balance of shs.1,018,000 (2%) of the annual budget to cater for production of third quarter audit reports.

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

Production of third quarter internal audit reports.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	33
Date of submitting Quaterly Internal Audit Reports	30/09/2014	30/04/2015
<i>Function Cost (UShs '000)</i>	57,342	15,070
<b>Cost of Workplan (UShs '000):</b>	<b>57,342</b>	<b>15,070</b>

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		101,025
Allowances		0
Telecommunications		0
Guard and Security services		0
Travel inland		8,582
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		739
Maintenance – Other		0
Incapacity, death benefits and funeral expenses		2,000
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		250
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,850
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		31
Wage Rec't:	84,718	101,025
Non Wage Rec't:	66,850	13,451
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>151,568</b>	<b>114,476</b>

**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		0
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**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,120
Wage Rec't:		
Non Wage Rec't:	5,304	5,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,304</b>	<b>5,120</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Oyam district Capacity Building Plan prepared and approved, Management, Train Education staff in Management 1 CDO Supported for PGD PPM)	Yes (Not Done)
No. (and type) of capacity building sessions undertaken	1 (District and Sub County staff trained on gender mainstreaming)	0 (Not Done)
Non Standard Outputs:	Refresher training for staff on OBT reporting tool done	Not Yet done
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	1,350	
Domestic Dev't:	11,209	0
Donor Dev't:		
<b>Total</b>	<b>12,559</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	80 (Vaccant posts in Production, planning Unit, shools, health Units, all sub counties and departments filled.)	67 (Recruitment Process on going shortlists done)
Non Standard Outputs:	Not Planned For	Not Planned For
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,200
Fuel, Lubricants and Oils		70
Wage Rec't:		
Non Wage Rec't:	8,010	5,270
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,010</b>	<b>5,270</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>1a. Administration</b>		
Non Standard Outputs:	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	1,388	420
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,388</b>	<b>420</b>
<b>Output: Office Support services</b>		
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.
Allowances		0
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Travel inland		0
Fuel, Lubricants and Oils		430
Wage Rec't:		
Non Wage Rec't:	2,125	1,030
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>1,030</b>
<b>Output: Assets and Facilities Management</b>		
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)	0 (Not Planned For)
Non Standard Outputs:	All District assets maintained	All District assets maintained
Travel inland		500
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0



**Vote: 572** Oyam District**2014/15 Quarter 3****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>	3,750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>500</b>

**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
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>400</b>

**Output: Information collection and management**

Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Administrative data collected, analysed and disseminated.
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,112	845
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	19,363	
<b>Total</b>	<b>21,475</b>	<b>845</b>

**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>		595
<i>Advertising and Public Relations</i>		2,250
<i>Printing, Stationery, Photocopying and Binding</i>		140

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>1a. Administration</b>		
Information and communications technology (ICT)		0
Wage Rec't:		
Non Wage Rec't:	9,000	2,985
Domestic Dev't:		
Donor Dev't:	5,073	
<b>Total</b>	<b>14,073</b>	<b>2,985</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)
No. of administrative buildings constructed	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For
Non Residential buildings (Depreciation)		7,000
Residential buildings (Depreciation)		2,200
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,795	9,200
Donor Dev't:		0
<b>Total</b>	<b>15,795</b>	<b>9,200</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	1 (Office Block for Finance Department Renovated and Face Lifted)	0 (Not Done)
No. of administrative buildings constructed	0 (Not Planned For)	1 (Outstanding Obligations for construction of office block at Abok Sub county met)
Non Standard Outputs:	Not Planned For	Virement was done from staff house to Procurement of a Double Cabin Pick Up for CAO's office with approval of The District and OPM
Non Residential buildings (Depreciation)		23,000
Residential buildings (Depreciation)		57,858
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,679	80,858
Donor Dev't:		0
<b>Total</b>	<b>57,679</b>	<b>80,858</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Output: PRDP-Office and IT Equipment (including Software)**

No. of computers, printers and sets of office furniture purchased	1 (One Laptop Procured for Departments of Natural Resources)	0 (Not Yet Done)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Not Planned For	District Administration compound maintained
<i>Machinery and equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

**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	()	15/08/2014 (Not Planned For This Quarte)
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 -procurement of accountability materials for district and subcounty, boooks of account procured ,assorted stationery and small office equipment for operation procured -deparmental activities coordinated and mana
<i>General Staff Salaries</i>		39,650
<i>Allowances</i>		155
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Special Meals and Drinks</i>		20

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		423
Small Office Equipment		374
Bank Charges and other Bank related costs		52
Telecommunications		425
Travel inland		1,793
Fuel, Lubricants and Oils		132
Maintenance – Machinery, Equipment & Furniture		104
Wage Rec't:	33,085	39,650
Non Wage Rec't:	3,091	3,978
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,176</b>	<b>43,628</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6250000 (value of local government service tax collected in uganda shillings)	0 (Not planned for this quarter)
Value of Hotel Tax Collected	1 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (Not done)
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		0
Medical expenses (To employees)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,046
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,575	1,046
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,575</b>	<b>1,046</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(0)	10/03/2015 (District work plans approved)
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014 (Draft Budget and Annual Workplan presented in Council)	10/03/2015 (Draft Budget tabled in Council)
Non Standard Outputs:	Data from subcounties for budget collected and analysed	Data from subcounties for budget collected and analysed

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>2. Finance</b>		
<i>Allowances</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Travel inland</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>581</b>

**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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Travel inland</i>		353
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,055	
<b>Total</b>	<b>2,305</b>	<b>523</b>

**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 quarterly accountability compiled and reported to standing committee -collection ,banking and sharing of local revenue verified in the 11 subc	Not Planned For This Quarter
<i>Allowances</i>		435
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	1,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,278</b>	<b>1,299</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units,Council administrative costs met	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units,Council administrative costs met
General Staff Salaries		27,144
Allowances		7,160
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,514
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		14,820
Fuel, Lubricants and Oils		4,711
Maintenance - Vehicles		1,887
Wage Rec't:	35,418	27,144
Non Wage Rec't:	28,626	30,091
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>64,044</b>	<b>57,235</b>

**Output: LG procurement management services**

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Construction works advertised, , evaluated , approved, and awarded.
Allowances		1,100
Special Meals and Drinks		15
Printing, Stationery, Photocopying and Binding		185

**Vote: 572** Oyam District**2014/15 Quarter 3****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***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,513	1,300
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,513</b>	<b>1,300</b>
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**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.

<i>Allowances</i>		11,360
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<i>Advertising and Public Relations</i>		0
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<i>Special Meals and Drinks</i>		70
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<i>Printing, Stationery, Photocopying and Binding</i>		1,407
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<i>Telecommunications</i>		20
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,200
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<i>Wage Rec't:</i>	6,000	
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<i>Non Wage Rec't:</i>	13,124	14,057
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>19,124</b>	<b>14,057</b>
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**Output: LG Land management services**

No. of Land board meetings	4 (District land Board meetings and activities facilitated.)	1 (District land Board meetings and activities facilitated.)
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No. of land applications (registration, renewal, lease extensions) cleared	30 (Land registration Applications received and cleared)	20 (Land registration Applications received and cleared)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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<i>Travel inland</i>		280
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,000	280
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,000</b>	<b>280</b>
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**Output: LG Financial Accountability**

No. of Auditor Generals queries	0 (Not Planned For this quarter)	0 (Not Planned For this quarter)
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

reviewed per LG

No. of LG PAC reports discussed by Council

1 (Local Government PAC reports prepared and tabled before council for discussion)

0 (Not done)

Non Standard Outputs:

Not Planned For this quarter

Not Planned For this quarter

*Allowances*

190

*Printing, Stationery, Photocopying and Binding*

0

*Wage Rec't:**Non Wage Rec't:*

3,000

190

*Domestic Dev't:**Donor Dev't:***Total****3,000****190****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.

*Allowances*

8,472

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

7,123

8,472

*Domestic Dev't:**Donor Dev't:***Total****7,123****8,472****Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained

0 (Area Land Committees of Aleka, Abok, Minakulu, Myene Sub counties and Oyam Town Council Trained)

0 (Not implimented)

Non Standard Outputs:

Tittle for Ariba Health Centre II and Kamdini Sub County Headquarters Processed.

Not yet done

*Bank Charges and other Bank related costs*

0

*Fuel, Lubricants and Oils*

0

*Wage Rec't:**Non Wage Rec't:*

11,804

0

*Domestic Dev't:**Donor Dev't:***Total****11,804****0****Output: Standing Committees Services**



**Vote: 572** Oyam District**2014/15 Quarter 3****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**

Non Standard Outputs:	Council and committee meetings facilitated.	Council and committee meetings facilitated.
Allowances		22,308
Wage Rec't:		
Non Wage Rec't:	20,250	22,308
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,250</b>	<b>22,308</b>

**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 fund released
General Staff Salaries		0
Wage Rec't:	59,584	0
Non Wage Rec't:		
Domestic Dev't:	24,000	
Donor Dev't:		
<b>Total</b>	<b>83,584</b>	<b>0</b>

*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 13 extension staff salaries paid for three months at the district HQs. 13 Extension staff supervised by DPMO and 2 heads of sectors in production dept for 3 months. Pro
General Staff Salaries		36,472
Allowances		324
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		439

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		96
Small Office Equipment		80
Bank Charges and other Bank related costs		51
Telecommunications		120
Information and communications technology (ICT)		0
Electricity		0
Travel inland		1,635
Fuel, Lubricants and Oils		1,164
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,237
Wage Rec't:	140,300	36,472
Non Wage Rec't:	12,645	5,505
Domestic Dev't:	6,208	0
Donor Dev't:	0	
<b>Total</b>	<b>159,153</b>	<b>41,977</b>

**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 &amp; distributed to plat form members for multiplication &amp; 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 &amp; healthy banana suckers procured &amp; distributed to and planted by plat form members for multiplication &amp; production.</p> <p>Procurement &amp; distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured &amp; distributed to beneficiary farmenrs for multiplication under farmers multiplication arrangement.</p> <p>One motor cycle procured, maintained &amp; operated.</p> <p>Two office executive tables &amp; two execcutive chairs and four visitors chairs One motor cycle procured, maintained &amp; operated.</p> <p>Two office filing cabinets procured, maintained &amp; operated. One laptop procured,maintained &amp;operated.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.)</p>	<p>12 (15,055 Kgs of Maize seed delivered to Loro, Aber, Kamdini, Minakulu &amp; Myene Subcounties.</p> <p>6,000 Kgs of bean seed, NABE 17 was delivered and distributed to the farmers in the Subcounties of Acaba, Iceme, Ngai, Abok, Otwal, Aleka &amp; Oyam Town Council)</p>
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**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.	800 farmers 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.
Allowances		376
Workshops and Seminars		1,012
Hire of Venue (chairs, projector, etc)		120
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		40
Telecommunications		9
Information and communications technology (ICT)		192
Travel inland		120
Fuel, Lubricants and Oils		331
Wage Rec't:	0	
Non Wage Rec't:	9,701	2,350
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>9,701</b>	<b>2,350</b>
<b>Output: Farmer Institution Development</b>		

Non Standard Outputs:	15 village savings and credit associations formed & established. 15 training sessions done for the village savings & credit associations	Not done this quarter
Consultancy Services- Short term		0
Wage Rec't:	0	
Non Wage Rec't:	2,280	
Domestic Dev't:	0	0
Donor Dev't:	0	
<b>Total</b>	<b>2,280</b>	<b>0</b>
<b>Output: Livestock Health and Marketing</b>		

No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned For)	0 (N/A)
No of livestock by types using dips constructed	0 (Not Planned For)	0 (N/A)

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

No. of livestock vaccinated

72500 (70000 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.)

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.

1280 (1,280 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.

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.

No vails of NCD & Fowl pox vaccines procured and issued to Acaba, Iceme, Kamdini, Loro sub-counties & Oyam Town Council.

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

750 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.)

780 livestock farmers in all LLGs & parishes identified to benefit from restocking programme.

60 improved bulls under restocking programme were received & distributed in 60 parishes in all Sub-counties & Oyam Town Council.

Two radio talk shows cond

Allowances	5,512
Workshops and Seminars	318
Printing, Stationery, Photocopying and Binding	30
Small Office Equipment	0
Telecommunications	30
Information and communications technology (ICT)	1,500
Travel inland	1,082
Fuel, Lubricants and Oils	1,410

**Vote: 572** Oyam District**2014/15 Quarter 3****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:	9,828	9,882
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>9,828</b>	<b>9,882</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not Planned For)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not Planned For)	0 (Not yet implemented)
No. of fish ponds stocked	3 (40,000 catfish fingerlings procured and distributed to fish farmers in the 12 LLGs in the district. Assorted start-up fish feeds procured and distributed to fish farmers.)	0 (Not yet implemented)
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.  Field supervision conducted to 12 LLGs by DFO.  Office operation at the district facilitated.	Fisheries data collected from the Sub-counties of Loro, Aber, Kamdini, Myene, Minakulu, Ngai, Iceme and Abok and monthly report submitted to DFO in three months.  Field supervision conducted to 12 LLGs by DFO in three months.  Office operation at

Allowances		288
Workshops and Seminars		508
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel inland		252
Fuel, Lubricants and Oils		302
Wage Rec't:	0	
Non Wage Rec't:	7,243	1,350
Domestic Dev't:		0
Donor Dev't:	0	
<b>Total</b>	<b>7,243</b>	<b>1,350</b>

**Output: Vermin control services**

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)
No. of parishes receiving anti-vermin services	0 (Not Planned For)	0 (N/A)

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Supervision and follow up visits conducted to all the 12 LLGs	One supervision and follow up visits conducted to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.
	One motor cycle maintained and operational at the district HQs.	

Allowances 120

Fuel, Lubricants and Oils 0

Wage Rec't: 0

Non Wage Rec't: 1,597 120

Domestic Dev't: 0

Donor Dev't: 0

**Total** 1,597 120

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	41 (Tse tse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	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 to the farmers in Minakulu, Myene and Kamdini Subcounties in three months.
	Supervision and follow up visits conducted in all the 12 LLGs	35 apiary farmers trained on good quality honey production in the Subcounties of Otwal, Aleka, Kamdini, Aber & Loro.
		Data collected o

Allowances 120

Printing, Stationery, Photocopying and Binding 128

Small Office Equipment 20

Telecommunications 0

Travel inland 775

Fuel, Lubricants and Oils 187

Wage Rec't: 0

Non Wage Rec't: 2,563 1,230

Domestic Dev't: 0

Donor Dev't: 0

**Total** 2,563 1,230

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

Non Standard Outputs:	Not Planned For	N/A
Transport equipment		0

**Vote: 572** Oyam District**2014/15 Quarter 3****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>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

**4. Production and Marketing**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	0 (Not Planned For)	0 (N/A)
Non Standard Outputs:	Not Planned For	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

There is need for the District to expedite recruitment under single spine extension system.

**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	
<i>General Staff Salaries</i>			404,361
<i>Allowances</i>			9,232
<i>Advertising and Public Relations</i>			300
<i>Hire of Venue (chairs, projector, etc)</i>			100
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Special Meals and Drinks</i>			145
<i>Printing, Stationery, Photocopying and Binding</i>			980
<i>Small Office Equipment</i>			540
<i>Bank Charges and other Bank related costs</i>			98
<i>Telecommunications</i>			0

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>5. Health</b>		
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		2,750
<i>Fuel, Lubricants and Oils</i>		1,640
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	313,511	404,361
<i>Non Wage Rec't:</i>	12,309	13,213
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	170,317	2,572
<b>Total</b>	<b>496,137</b>	<b>420,146</b>
<b>Output: PRDP-Health Care Management Services</b>		
No. of Health unit Management user committees trained	150 (150 VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam)	0 (No training done)
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.)	0 (No training done)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,000
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,557	6,800
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,557</b>	<b>6,800</b>
<b>Output: Medical Supplies for Health Facilities</b>		
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)
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 3****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)
<b>5. Health</b>		
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)
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
<i>Allowances</i>		1,230
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,206	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,808	
<b>Total</b>	<b>11,014</b>	<b>2,430</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	No of institutions, markets, drugshops, public latrines and other public premises inspected No of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No of reported diseases investigated inc	Not Done.
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,362	2,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,362</b>	<b>2,262</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	50 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	214 (214 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Number of outpatients that visited the NGO hospital facility	2500 (Out Patients that visit Aber PNFP Hospital.)	2500 (2500 Out Patients that visit Aber PNFP Hospital.)

**Vote: 572** Oyam District**2014/15 Quarter 3****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 inpatients that visited the NGO hospital facility	500 (In Patients that visit Aber PNFP Hospital)	4532 (4532 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
<b>Total</b>	<b>84,827</b>	<b>88,873</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	750 (Outpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	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)
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)	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.)
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)	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)
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)	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)
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
<b>Total</b>	<b>4,651</b>	<b>3,456</b>

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

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)	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, Alao HCII, Atipe HCII and Ariba HCII)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients that visited government health facilities)	600 (600 Outpatients that visited government health facilities)

**Vote: 572** Oyam District**2014/15 Quarter 3****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 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)	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)
No. of trained health related training sessions held.	3 (Health Related Training Sessions Held)	13 (13 Health Related Training Sessions Held)
Number of inpatients that visited the Govt. health facilities.	12500 (Inpatients that visited government health facilities)	25000 (25000 Inpatients that visited government health facilities)
%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)
No. of children immunized with Pentavalent vaccine	2250 (Children Immunised with pentavalent vaccine)	4500 (4500 Children Immunised with pentavalent vaccine)
%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.)
Non Standard Outputs:	N/A	N/A

Conditional transfers for PHC- Non wage 30,705

Wage Rec't:		0
Non Wage Rec't:	34,609	30,705
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>34,609</b>	<b>30,705</b>

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

No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP and ready to be commissioned.)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
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
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 (Not Planned For)	1 (1 Staff House at Atura Health Centre II in Aber Subcounty completed and in use.)
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**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>5. Health</b>		
No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)
Non Standard Outputs:	Not Planned For	N/A
<i>Residential buildings (Depreciation)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>15,000</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (Not Planned For)	0 (N/A)
No of staff houses constructed	0 (Not Planned For)	4 (Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres completed and occupied)
Non Standard Outputs:	Not Planned For	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,135	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,135</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (Maternity wards constructed at Zambia H/C II)	4 (4 Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II are being Constructed and all are at Roofing Level.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		262,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,140	262,812
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>111,140</b>	<b>262,812</b>

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: 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)	1652 (1652 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)
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)	1652 (1652 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>General Staff Salaries</i>		1,800,539
<i>Wage Rec't:</i>	2,545,187	1,800,539
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,545,187</b>	<b>1,800,539</b>

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

No. of pupils sitting PLE	0	0 (Examinations in quarter Two)
No. of Students passing in grade one	0	0 (Not applicable as was in second Quarter)
No. of pupils enrolled in UPE	0	96001 (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)
No. of student drop-outs	0	43 (Distributed in all the sub-counties of Aleka, Otwal, Ngai, Abok, Myene, kamdini, Loro, Acaba, Aber, Iceme, Minakulu and Oyam Town Council)
Non Standard Outputs:		Not applicable
<i>Transfers to other govt. units</i>		190,688
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,417	190,688
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>225,417</b>	<b>190,688</b>

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

No. of classrooms rehabilitated in	0 (Not Applicable)	0 (Not applicable)
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**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>6. Education</b>		
UPE		
No. of classrooms constructed in UPE	2 (Two (2) classrooms at Omolo Primary School)	2 (Construction of a two classroom room block at Barrio Primary School is underway)
Non Standard Outputs:	Not Applicable	Not applicable
<i>Non Residential buildings (Depreciation)</i>		98,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,628	98,657
<i>Donor Dev't:</i>	180,000	0
<b>Total</b>	<b>223,628</b>	<b>98,657</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No. of latrine stances constructed	7 (Ariba (7))	15 (Three drainable latrines of five stances each constructed at Ariba, Agobadong and Anget Primary Schools)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Non Residential buildings (Depreciation)</i>		20,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,982	20,036
<i>Donor Dev't:</i>	95,500	0
<b>Total</b>	<b>122,482</b>	<b>20,036</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not planned for)
No. of teacher houses constructed	1 (Apala A Primary School in Aber)	3 (Three units of semi detached teachers' houses constructed at Amati in kamdini, Okule in Minakuluand Aramita in Ngai Primary Schools)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Residential buildings (Depreciation)</i>		212,953
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	102,274	212,953
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>102,274</b>	<b>212,953</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	0	198 (198 employees paid: Acaba SS (26), Otwal SS (19), Ngai SS (23), Amwa Comp (33), Dr. Oryang (18), Loro SS (19), Atapara SS (37),

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>6. Education</b>		
		Iceme Girls SS (15) & Abdallah Anyuru (31))
No. of students passing O level	0	0 (Not applicable as this is a quarter two activity)
No. of students sitting O level	0	0 (Not applicable as this is a quarter two activity)
Non Standard Outputs:		Not applicable as this is a quarter two activity
<i>General Staff Salaries</i>		321,146
<i>Wage Rec't:</i>	392,121	321,146
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>392,121</b>	<b>321,146</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	3570 (Loro SS 267, Ngai SS 285, Otwal SS 225, Iceme Girls 426, Amwa Comp SS, 181, Atapara SS, 1040, Abudala Anyuru 295, Acaba SS 225 & Dr. Oryang SS 591.)
Non Standard Outputs:		Not implemented
<i>Transfers to other govt. units</i>		390,091
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	389,552	390,091
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>389,552</b>	<b>390,091</b>
<b>3. Capital Purchases</b>		
<b>Output: Administration block rehabilitation</b>		
No. of Administration blocks rehabilitated	0	0 (Not applicable)
Non Standard Outputs:		Not applicable
<i>Non Residential buildings (Depreciation)</i>		22,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,656	22,836
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,656</b>	<b>22,836</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education	131 (131 Tutors and Instructors at Loro PTC (45),	131 (131 Tutors and Instructors at Loro PTC

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

Instructors paid salaries	Acaba Technical School (43) and Minakulu Technical Institute (43) paid salaries)	(45), Acaba Technical School (43) and Minakulu Technical Institute (43) paid salaries)
No. of students in tertiary education	1626 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240))	1517 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240))
Non Standard Outputs:	Not Applicable	Not Applicable
<i>General Staff Salaries</i>		180,342
<i>Wage Rec't:</i>	189,131	180,342
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>189,131</b>	<b>180,342</b>

**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>		250
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		51
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		75
<i>Guard and Security services</i>		0
<i>Travel inland</i>		2,300
<i>Maintenance - Vehicles</i>		456
<i>Wage Rec't:</i>	18,673	12,906
<i>Non Wage Rec't:</i>	6,404	3,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	288	0
<b>Total</b>	<b>25,364</b>	<b>16,464</b>

**Output: Monitoring and Supervision of Primary & secondary Education**



**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	56 (56 schools (Pre-primary, Primary, and Secondary) inspected.)	36 (only 6 schools inspected)
No. of secondary schools inspected in quarter	0	2 (Amwa Comprehensive and Abudalla Anyuru memorail Secondary schools)
No. of tertiary institutions inspected in quarter	0	0 (None was inspected)
No. of inspection reports provided to Council	0	1 (One inspection report for the quarter presented to Education Committee and Council)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Allowances</i>		125
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		175
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		75
<i>Travel inland</i>		4,525
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,159	5,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,159</b>	<b>5,350</b>

**Output: Sports Development services**

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

**Additional information required by the sector on quarterly Performance**

The directive by the ministry of Education, Science Technology and sports to use the Inspection Grants for inspection exercise brought more impact in teaching and learning processes. None facilitation of the Inspectorate by the Local Government grossly af

**7a. Roads and Engineering**

**Vote: 572** Oyam District**2014/15 Quarter 3****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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**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,	Quarterly reports produced, staff appraised, salaries paid to 16 staff
<i>General Staff Salaries</i>		20,809
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,800
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Computer supplies and Information Technology (IT)</i>		1,900
<i>Welfare and Entertainment</i>		1,019
<i>Printing, Stationery, Photocopying and Binding</i>		1,236
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		160
<i>Telecommunications</i>		100
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		6,962
<i>Fuel, Lubricants and Oils</i>		22,437
<i>Maintenance - Vehicles</i>		43,604
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		736
<i>Wage Rec't:</i>	17,786	20,809
<i>Non Wage Rec't:</i>	38,935	83,314
<i>Domestic Dev't:</i>	18,825	
<i>Donor Dev't:</i>	5,203	
<b>Total</b>	<b>80,749</b>	<b>104,123</b>

*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	0 ( Implemation On going at Sub counties)
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

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.)

Non Standard Outputs:

One Quarterly Reports Produced.

One Quarterly Reports Produced.

Conditional transfers for Road Maintenance

0

Wage Rec't:

0

Non Wage Rec't:

19,143

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****19,143****0****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.Periodic Road Maintenance of 5.4km)

Non Standard Outputs:

N/A

Conditional transfers for Road Maintenance

31,801

Wage Rec't:

0

Non Wage Rec't:

25,557

31,801

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****25,557****31,801****Output: District Roads Maintainence (URF)**

No. of bridges maintained

0 (Not Planned For)

0 (Not Planned For)

Length in Km of District roads periodically maintained

0 (Not Planned For)

0 (Not Planned For)

Length in Km of District roads routinely maintained

431 (431km District wide maintanad. Manual maintenance 432km)

431 (431km District wide maintained.Manual maintenance 432km)

Non Standard Outputs:

Not Planned For

Not Planned For

Conditional transfers for Road Maintenance

132,900

Wage Rec't:

0

Non Wage Rec't:

115,626

132,900

Domestic Dev't:

0

Donor Dev't:

0

**Total****115,626****132,900****Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired

0 (Not Planned For)

0 (Not Planned For)

**Vote: 572** Oyam District**2014/15 Quarter 3****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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**7a. Roads and Engineering**

Length in Km of District roads maintained.	5 (Aringodyang - Opeta 11km and Obangageo - Atipe 7.2km periodically maintained)	5 (Obangageo-Atipe 7.5km maintained periodically)
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned for
<i>Conditional transfers for Road Maintenance</i>		6,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		41,453
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>6,972</b>

**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 (Not Planned For)
Non Standard Outputs:	Not planned for	Not planned for
<i>Roads and bridges (Depreciation)</i>		0
<i>Engineering and Design Studies &amp; Plans for capital works</i>		26,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		121,601
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>26,965</b>

**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	Contract staff salaries paid, news papers bought, small office equipments purchased, telecommunication and bank charges paid.
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		895
<i>Bank Charges and other Bank related costs</i>		52

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>7b. Water</b>		
Telecommunications		225
General Staff Salaries		6,014
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		0
Electricity		0
Travel inland		14,933
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	7,191	6,014
Non Wage Rec't:		0
Domestic Dev't:	5,000	17,665
Donor Dev't:		
<b>Total</b>	<b>12,191</b>	<b>23,679</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of District Water Supply and Sanitation Coordination Meetings	0 (One coordination meetings held at the district headquarters)	17 (one coordination committee meeting held at district headquarters.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display quarterly water sectoral grant releases)	1 (Display quarterly water sectoral grant releases)
No. of water points tested for quality	10 (Ten water sources tested for quality compliance in the whole district)	17 (to be done in quarter 4)
No. of supervision visits during and after construction	20 (Twenty supervision visits made, water points inspected after construction)	17 (Supervision visits for 17 deep bore holes drilled and installed.)
No. of sources tested for water quality	0 (Not Planned For)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	12 (Twelve water and sanitation promotional events organised)	12 (consultation to ministry made, meeting with extension staffs held.)
No. of water user committees formed.	12 (Twelve User committees formed in the whole district)	12 ( water user committees in 12 sources were reawakened.)

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>7b. Water</b>		
No. Of Water User Committee members trained	108 (108 members of WUC trained in the whole district)	108 (Members of water user committees trained under postconstruction support to water user committee.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13 (13 private sector mechanics trained in the whole district)	13 (Pump mechanics trained)
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 talk shows conducted in Shine FM radio station)
Non Standard Outputs:	baseline survey report produced, WUCs supported after construction	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		950
<i>Special Meals and Drinks</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Telecommunications</i>		550
<i>Travel inland</i>		13,071
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	15,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,500</b>	<b>15,600</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	sanitation week promotion conducted, follow up made.
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		7,471
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	8,570
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>8,570</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	2 ( Two Spring protected across subcounties)	4 (Four springs protected, 2 in Loro and 2 in otwal sub counties respectively)
Non Standard Outputs:	Not Planned For	Not planned for

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		27,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,750	27,149
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,750</b>	<b>27,149</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at various locations across the District)	4 (works completed payments beeing processed)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		3,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	3,490
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,000</b>	<b>3,490</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	5 (Boreholes rehabilitated in various locations across the District.)	15 (Twenty boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	6 (Boreholes drilled and installed in Different Locations across the District.)	0 (Bore holes drilled and installed but not yet handed over to the district)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		97,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,500	97,807
<i>Donor Dev't:</i>	50,000	0
<b>Total</b>	<b>135,500</b>	<b>97,807</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not planned for)
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes drilled and installed in various locations across the District.)	5 (Works at completion stage)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		9,900

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	9,900
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>9,900</b>

**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.

General Staff Salaries		23,926
Bank Charges and other Bank related costs		0
Wage Rec't:	24,281	23,926
Non Wage Rec't:	7,693	0
Domestic Dev't:		
Donor Dev't:	527	
<b>Total</b>	<b>32,501</b>	<b>23,926</b>

**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 (The activity was not planned)

Non Standard Outputs:

Community Based Wetland Management Planning undertaken for Kulu Mwoci (Otwal)

The wetland resource users of Kulu Mwoci (Otwal) were engaged in the identification of strengths, challenges, threats and opportunities for the management of the wetland

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,834	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,834</b>	<b>0</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**



**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	0 (Not Planned For)	0 (The activity was not planned)
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 3 primary schools.	Officials of all sub-counties sensitized on environment and natural resources management (Bye law formulation)
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The remuneration of Area Land Committees has remained a big challenge because of very low revenue base. Consequently, the Area Land Committees have low motivation and constrained functionality.

**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- Two (2) projects supported under UWA in Minakulu sub-county 3- Nine (9) projects supported under UWA monitored 4- Three (3) meetings for District Youth, Women and Disability Councils 5- Stationery and co	1- Monthly departmental staff salary paid
<i>General Staff Salaries</i>		34,436
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	38,047	34,436
<i>Non Wage Rec't:</i>	3,051	0
<i>Domestic Dev't:</i>	9,615	0
<i>Donor Dev't:</i>	1,160	
<b>Total</b>	<b>51,873</b>	<b>34,436</b>

**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)
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

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  
 4, Proficiency test for FAL learners conducted in all the 12 sub-counties  
 5- Departmental reports submitted to Ka

1- FAL programmes Monitored and supervised in 12 sub-counties  
 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties  
 4, Proficiency test for FAL learners conducted in all the 12 sub-counties  
 5- Departmental reports submitted to Ka

Allowances		3,053
Printing, Stationery, Photocopying and Binding		750
Travel inland		380
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	3,744	4,603
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,744</b>	<b>4,603</b>

**Output: Support to Youth Councils**

No. of Youth councils supported

3 (Three Youth Councils supported in Sub Counties of Acaba, Otwal, Loro,)

3 (Three Youth Councils supported in Sub Counties of Acaba, Otwal, Loro,)

Non Standard Outputs:

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

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

Allowances		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		480
Printing, Stationery, Photocopying and Binding		175
Travel inland		550
Fuel, Lubricants and Oils		115
Wage Rec't:		
Non Wage Rec't:	1,365	1,320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,365</b>	<b>1,320</b>

**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 Acaba, Aleka &amp; Kamdini,)

3 (Disabled and elderly communities supported in Sub Counties of Acaba, Aleka &amp; Kamdini,)

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1) PWD groups in all the sub-counties mobilized and monitored 2) District Council Disability office running supported 3) District Council Disability office running supported 4) PWD IGA projects in all the sub-counties identified and verified	1) PWD groups in all the sub-counties mobilized and monitored 2) District Council Disability office running supported 3) District Council Disability office running supported 4) PWD IGA projects in all the sub-counties identified and verified
Allowances		720
Hire of Venue (chairs, projector, etc)		197
Printing, Stationery, Photocopying and Binding		150
Travel inland		250
Transfers to Other Private Entities		6,416
Wage Rec't:		
Non Wage Rec't:	7,812	7,733
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,812</b>	<b>7,733</b>

**Output: Representation on Women's Councils**

No. of women councils supported	3 (Three women councils supported in sub counties of Iceme, Kamdini, Loro)	3 (Three women councils supported in sub counties of Iceme, Kamdini, Loro)
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women Councilat district office running supported	1) Women groups in all the sub-counties mobilized and monitored. 2) Women Councilat district office running supported
Allowances		495
Printing, Stationery, Photocopying and Binding		175
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,365	670
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,365</b>	<b>670</b>

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

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>10. Planning</b>		
Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinets and other office equipments procured and maintained 2. Planning office operational  3. LGMSD & DLSP projects supervised 4. Me	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinets and other office equipments procured and maintained 2. Planning office operational  3. LGMSD & DLSP projects supervised 4. Me
<i>Medical expenses (To employees)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>	9,932	
<i>Non Wage Rec't:</i>	5,047	2,500
<i>Domestic Dev't:</i>	8,462	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,441</b>	<b>2,500</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (One minute of the District council having relevant resolutions on planning issues.)	1 (One minute of the District council having relevant resolutions on planning issues.)
No of Minutes of TPC meetings	3 (Three minutes of District Technical Planning Committee produced)	3 (Three minutes of District Technical Planning Committee produced)
No of qualified staff in the Unit	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Draft Performance Contract Form B Developed	Draft Performance Contract Form B Developed
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,862	0
<i>Domestic Dev't:</i>	1,374	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,236</b>	<b>0</b>

**Output: Statistical data collection**

Non Standard Outputs:	Data entered in the Harmonised Database and updated. District Population Action Plan Developed	Data entered in the Harmonised Database and updated. Population issues mainstreamed in the DDP 2015/16 - 2019/20
<i>Special Meals and Drinks</i>		197

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,965
<i>Travel inland</i>		1,474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,844	
<b>Total</b>	<b>10,844</b>	<b>4,636</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Quartely reports and Draft Performance Contract submitted to the Ministry of finance, Planning and Economic Development.	Quartely reports and Draft Performance Contract submitted to the Ministry of finance, Planning and Economic Development.
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		450
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,125</b>	<b>2,950</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Quartely Review meeting held Second Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance	Quartely Review meeting held Second Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance
<i>Allowances</i>		1,250
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,150</b>	<b>1,850</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>10. Planning</b>		
Non Standard Outputs:	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,
<i>Printing, Stationery, Photocopying and Binding</i>		578
<i>Telecommunications</i>		0
<i>Travel inland</i>		16,054
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	15,532
<i>Domestic Dev't:</i>	3,683	1,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,683</b>	<b>16,632</b>

**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 Nudell and other project sites visited to ensure value for money	Salary paid for two audit staff, four quarterly audit reports produced, office made operational Nudell and other project sites visited to ensure value for money
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		30
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,954	2,396
<i>Non Wage Rec't:</i>	1,264	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,218</b>	<b>2,476</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	11 (Eleven Internal Departmental Audit Reports Produced)
Date of submitting Quarterly Internal Audit Reports	30/04/2015 (Quarterly Internal Audit Reports Submitted)	30/04/2015 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Not yet Produced

**Vote: 572** Oyam District**2014/15 Quarter 3****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)
<b>11. Internal Audit</b>		
Travel inland		0
Allowances		0
Printing, Stationery, Photocopying and Binding		120
Wage Rec't:		
Non Wage Rec't:	2,310	120
Domestic Dev't:		
Donor Dev't:	808	0
<b>Total</b>	<b>3,118</b>	<b>120</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	3,923,918	3,011,165
Non Wage Rec't:	1,163,788	1,163,788
Domestic Dev't:	939,800	939,800
Donor Dev't:		
<b>Total</b>	<b>5,117,325</b>	<b>5,117,325</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. Overdraft from Crane Bank Paid, Obligations to New Vision Publications LTD, and Toyota Uganda Met.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	0	N/A
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**Expenditure**

211101 General Staff Salaries	338,870	303,074	89.4%		
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	21,173	90.9%		
227004 Fuel, Lubricants and Oils	3,099	19,433	627.0%		
228001 Maintenance - Civil	0	250	N/A		
228002 Maintenance - Vehicles	33,000	21,256	64.4%		
228004 Maintenance – Other	0	8,179	N/A		
213002 Incapacity, death benefits and funeral expenses	3,000	5,223	174.1%		
221001 Advertising and Public Relations	14,552	7,090	48.7%		
221005 Hire of Venue (chairs, projector, etc)	500	250	50.0%		
221008 Computer supplies and Information Technology (IT)	2,160	1,144	53.0%		
221009 Welfare and Entertainment	7,000	7,547	107.8%		
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	113,989	103.6%		
Wage Rec't:	338,870	Wage Rec't:	303,074	Wage Rec't:	89.4%
Non Wage Rec't:	267,400	Non Wage Rec't:	217,438	Non Wage Rec't:	81.3%
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	520,512	Total	85.9%

**Output: Human Resource Management**

0 N/A



**Vote: 572** Oyam District**2014/15 Quarter 3****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	7,970	122.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,216	13,170	62.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,216</b>	<b>13,170</b>	<b>62.1%</b>

**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 (Approved Oyam district Capacity Building Plan in Place)	#Error	Activity implementations pushed to Fourth Quarter
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 (District and Sub County staff trained on gender mainstreaming)	.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%
<b>Total</b>	<b>50,236</b>	<b>5,250</b>	<b>10.5%</b>

**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 (Recruitment Process on going shortlists done)	83.75	There was delay in Approval of Recruitment by Ministry of Public Service.
Non Standard Outputs:	Not Planned For	Not Planned For		

*Expenditure*

**Vote: 572** Oyam District**2014/15 Quarter 3****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	17,700	88.0%	
227004 Fuel, Lubricants and Oils	1,600	70	4.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,040	21,695	67.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,040</b>	<b>21,695</b>	<b>67.7%</b>	

**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
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**Expenditure**

211103 Allowances	600	200	33.3%	
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%	
227001 Travel inland	3,750	820	21.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,550	1,220	22.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,550</b>	<b>1,220</b>	<b>22.0%</b>	

**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.
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**Expenditure**

211103 Allowances	1,000	1,850	185.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,805	180.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,818	60.6%	
221012 Small Office Equipment	1,000	200	20.0%	
227001 Travel inland	1,100	244	22.2%	
227004 Fuel, Lubricants and Oils	1,000	2,301	230.1%	

**Vote: 572** Oyam District**2014/15 Quarter 3****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>	<b>8,500</b>	<i>Non Wage Rec't:</i>	8,218	<i>Non Wage Rec't:</i>	96.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>8,218</b>	<b>Total</b>	<b>96.7%</b>

**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.)	3 (One Monitoring Reports Produced.)	75.00	
Non Standard Outputs:	All District assets maintained	All District assets maintained		

*Expenditure*

227001 Travel inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	5,000	500	10.0%
228002 Maintenance - Vehicles	10,000	2,500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 4,000	Non Wage Rec't: 26.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 4,000	Total 26.7%

**Output: Records Management**

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

*Expenditure*

211103 Allowances	2,000	400	20.0%
221008 Computer supplies and Information Technology (IT)	1,500	682	45.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%
222001 Telecommunications	500	100	20.0%
227001 Travel inland	1,000	530	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,012	20.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,012	20.1%

**Output: Information collection and management**

			0	N/A
Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Administrative data collected, analysed and disseminated.		

**Vote: 572** Oyam District**2014/15 Quarter 3****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*

227001 Travel inland	11,000	320	2.9%	
227004 Fuel, Lubricants and Oils	31,500	525	1.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,449	845	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	77,450	0	0.0%	
<b>Total</b>	<b>85,899</b>	<b>845</b>	<b>1.0%</b>	

**Output: Procurement Services**

0 N/A

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

211103 Allowances	18,260	2,505	13.7%	
221001 Advertising and Public Relations	26,984	2,250	8.3%	
221011 Printing, Stationery, Photocopying and Binding	7,000	1,323	18.9%	
222003 Information and communications technology (ICT)	1,000	50	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,000	6,128	17.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	20,290	0	0.0%	
<b>Total</b>	<b>56,290</b>	<b>6,128</b>	<b>10.9%</b>	

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

No. of administrative buildings constructed	1 (Retention for Construction of Administrative block at Iceme Sub county paid)	1 (Retention for Construction of Administrative block at Iceme Sub county paid)	100.00	N/A
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not yet Done)	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 Yet Done)	.00	
Non Standard Outputs:	A five stance drainable latrine constructed at Finance Department	Not yet completed		

*Expenditure*

231001 Non Residential buildings (Depreciation)	60,979	14,200	23.3%	
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

231002 Residential buildings (Depreciation) **2,200** 2,200 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>63,179</b>	Domestic Dev't:	16,400	Domestic Dev't:	26.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,179</b>	<b>Total</b>	<b>16,400</b>	<b>Total</b>	<b>26.0%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Outstanding Obligations for construction of office block at Abok Sub county met)	1 (Outstanding Obligations for construction of office block at Abok Sub county met)	100.00	Funds for Staff House Vired to Procurement of a Vehicle with approval of OPM
No. of solar panels purchased and installed	4 (75 watts solar panells and accessories installed on the new staff house constructed at the District Headquarters.)	0 (Not Planned For)	.00	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Done)	0	
Non Standard Outputs:	Staff House Constructed at the District Headquarters.	Vehicle Procured, Part Payment Made.		

**Expenditure**

231001 Non Residential buildings (Depreciation) **115,000** 44,000 38.3%

231002 Residential buildings (Depreciation) **115,715** 57,858 50.0%

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:	<b>230,715</b>	Domestic Dev't:	101,858	Domestic Dev't:	44.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>230,715</b>	<b>Total</b>	<b>101,858</b>	<b>Total</b>	<b>44.1%</b>

**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)	0 (Not Yet Done)	.00	N/A
Non Standard Outputs:	Not Planned For	N/A		

**Expenditure**

231006 Furniture and fittings (Depreciation) **10,000** 9,660 96.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>10,000</b>	Domestic Dev't:	9,660	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>9,660</b>	<b>Total</b>	<b>96.6%</b>

**Output: Specialised Machinery and Equipment**

**Vote: 572** Oyam District**2014/15 Quarter 3****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:	District Administration compound maintained	District Administration compound maintained	0	N/A
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*Expenditure*

231005 Machinery and equipment	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	4,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	#Error	Not applicable
Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	9 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 department and subcounty ,boooks of ac		

*Expenditure*

211101 General Staff Salaries	132,340	118,951	89.9%
211103 Allowances	2,000	7,785	389.3%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221010 Special Meals and Drinks	500	20	4.0%

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	2,401	120.1%	
221012 Small Office Equipment	200	972	486.0%	
221014 Bank Charges and other Bank related costs	580	252	43.5%	
222001 Telecommunications	471	445	94.5%	
227001 Travel inland	2,000	8,415	420.8%	
227004 Fuel, Lubricants and Oils	2,000	132	6.6%	
228003 Maintenance – Machinery, Equipment & Furniture	312	210	67.3%	
Wage Rec't:	132,340	Wage Rec't: 118,951	Wage Rec't: 89.9%	
Non Wage Rec't:	12,363	Non Wage Rec't: 21,133	Non Wage Rec't: 170.9%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>144,703</b>	<b>Total 140,084</b>	<b>Total 96.8%</b>	

**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 collected in uganda shillings)	351.01	Lack of good transport means affected proper revenue mobilisation.
Value of Other Local Revenue Collections	4 (Local revenue collection improved)	3 (Local revenue collection improved)	75.00	
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 disrict 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	1,586	99.1%	
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: 4,068	Non Wage Rec't: 39.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,300</b>	<b>Total 4,068</b>	<b>Total 39.5%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	20/06/2014 (Draft Budget Tabled in Council)	10/03/2015 (Draft Budget tabled in Council)	#Error	N/A
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

workplan to the Council

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)) 10/03/2015 (Cumulative) #Error

Non Standard Outputs: Local revenue enhancement plan and charging policy 2014/2015 prepared and submitted to council Data from subcounties for budget collected and analysed

*Expenditure*

211103 Allowances	1,500	830	55.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	437	19.9%
227001 Travel inland	2,300	1,276	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,543	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>2,543</b>	<b>42.4%</b>

**Output: LG Expenditure mangement Services**

0 N/A

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

*Expenditure*

211103 Allowances	1,000	1,865	186.5%
221011 Printing, Stationery, Photocopying and Binding	7,220	423	5.9%
227001 Travel inland	1,000	1,028	102.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,316	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,220	0	0.0%
<b>Total</b>	<b>9,220</b>	<b>3,316</b>	<b>36.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter)) 30/09/2014 (20/09/2014 (submitting final accounts for 2013/2014 to the office of Auditor General and Accountant General at the district headquarter)) #Error N/A



**Vote: 572** Oyam District**2014/15 Quarter 3****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**

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

*Expenditure*

211103 Allowances	1,000	2,605	260.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	3,586	298.8%
227001 Travel inland	2,000	1,524	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,110	7,715	151.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,110</b>	<b>7,715</b>	<b>151.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

*Expenditure*

211101 General Staff Salaries	141,672	81,432	57.5%
211103 Allowances	9,000	22,412	249.0%
213001 Medical expenses (To employees)	2,000	550	27.5%
213002 Incapacity, death benefits and funeral expenses	2,000	350	17.5%

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%	
221008 Computer supplies and Information Technology (IT)	0	945	N/A	
221010 Special Meals and Drinks	7,500	1,079	14.4%	
221011 Printing, Stationery, Photocopying and Binding	12,620	3,394	26.9%	
221014 Bank Charges and other Bank related costs	600	94	15.6%	
222001 Telecommunications	1,200	100	8.3%	
227001 Travel inland	55,207	33,815	61.3%	
227004 Fuel, Lubricants and Oils	2,500	10,441	417.6%	
228002 Maintenance - Vehicles	20,000	3,989	19.9%	
Wage Rec't:	141,672	Wage Rec't: 81,432	Wage Rec't: 57.5%	
Non Wage Rec't:	114,503	Non Wage Rec't: 77,267	Non Wage Rec't: 67.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>256,175</b>	<b>Total 158,699</b>	<b>Total 61.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Construction works advertised, , evaluated , approved, and awarded.	0	N/A
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*Expenditure*

211103 Allowances	6,700	3,300	49.3%	
221010 Special Meals and Drinks	1,350	45	3.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	555	55.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,050	Non Wage Rec't: 3,900	Non Wage Rec't: 38.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,050</b>	<b>Total 3,900</b>	<b>Total 38.8%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	District Service Commission sittings facilitated. confirmation to teachers who are due done, officers properly retired.	0	There was no substantive chair of the district service commission
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*Expenditure*

211103 Allowances	20,365	20,151	98.9%	
221001 Advertising and Public Relations	8,066	200	2.5%	

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

221010 Special Meals and Drinks	4,228	380	9.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,237	107.9%	
222001 Telecommunications	0	20	N/A	
227001 Travel inland	3,000	2,700	90.0%	
227004 Fuel, Lubricants and Oils	2,000	2,150	107.5%	
Wage Rec't:	24,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	52,498	Non Wage Rec't: 28,838	Non Wage Rec't: 54.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,498</b>	<b>Total 28,838</b>	<b>Total 37.7%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	8 (District land Board meetings and activities facilitated.)	100.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	82 (Land registration Applications received and cleared)	68.33	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	6,000	3,930	65.5%	
227001 Travel inland	1,200	280	23.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 4,210	Non Wage Rec't: 52.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,000</b>	<b>Total 4,210</b>	<b>Total 52.6%</b>	

**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 this quarter		

*Expenditure*

211103 Allowances	7,000	7,292	104.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	250	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,000	Non Wage Rec't: 7,542	Non Wage Rec't: 62.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,000</b>	<b>Total 7,542</b>	<b>Total 62.9%</b>	

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Output: LG Political and executive oversight**

			0	N/A
Non Standard Outputs:	Political officers oversight functions facilitated.	Executive Committee Offices operational and political officers oversight functions facilitated.		
<i>Expenditure</i>				
211103 Allowances	0	8,472		N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	300		6.0%
227001 Travel inland	10,091	21,893		216.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	28,491	Non Wage Rec't: 30,665	Non Wage Rec't:	107.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,491</b>	<b>Total 30,665</b>	<b>Total</b>	<b>107.6%</b>

**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 implimented)	.00	N/A
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		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	0	56		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: 80	Non Wage Rec't:	0.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,217</b>	<b>Total 80</b>	<b>Total</b>	<b>0.2%</b>

**Output: Standing Committees Services**

			0	N/A
Non Standard Outputs:	Council standing committee meetings facilitated.	Council and committee meetings facilitated.		
<i>Expenditure</i>				
211103 Allowances	81,000	43,734		54.0%

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	81,000	Non Wage Rec't:	43,734	Non Wage Rec't:	54.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>81,000</b>	<b>Total</b>	<b>43,734</b>	<b>Total</b>	<b>54.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries, NSSF and Gratuity for NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.	Only 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 including training of beneficiaries under Operation Wealth Creation in the quarter.
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**Expenditure**

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

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

0	Inadequate staffing of the 46 expected staff only 16 are available.
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**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>10 district production staff and 36 extension staff salaries paid at the district HQs.</p> <p>36 Extension staff supervised by DPMO and 6 heads of sectors in production dept .</p> <p>Production offices at the district HQs provided with electricity.</p> <p>Assorted stationery and small office equipment procured.</p> <p>1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.</p> <p>5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.</p> <p>Assorted furniture for new District production offices at the district H/Qs procured.</p> <p>Workshops/seminars organised at the district HQs.</p> <p>Supervision and monitoring of projects under the dept. conducted at the 12 LLGs</p> <p>Office operation facilitated at the district HQs.</p> <p>Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.</p> <p>Official duties facilitated/attended outside the district.</p> <p>Medical and burial assistances provided to the staff of the dept.</p> <p>International World Food Day celebrated once at the arranged venue.</p> <p>National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.</p>	<p>3 district production staff and 13 extension staff salaries paid for 9 months at the district HQs.</p> <p>13 Extension staff supervised by DPMO and 2 heads of sectors in production dept for 9 months.</p> <p>Produc</p>		
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**Vote: 572** Oyam District**2014/15 Quarter 3****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	109,420	44.1%
211103 Allowances	3,100	1,993	64.3%
221008 Computer supplies and Information Technology (IT)	6,500	1,250	19.2%
221009 Welfare and Entertainment	1,000	509	50.9%
221011 Printing, Stationery, Photocopying and Binding	2,501	658	26.3%
221012 Small Office Equipment	3,000	182	6.1%
221014 Bank Charges and other Bank related costs	501	342	68.2%
222001 Telecommunications	1,000	270	27.0%
222003 Information and communications technology (ICT)	2,500	60	2.4%
223005 Electricity	800	200	25.0%
227001 Travel inland	16,542	5,280	31.9%
227004 Fuel, Lubricants and Oils	8,882	5,110	57.5%
228002 Maintenance - Vehicles	13,698	408	3.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,300	1,237	53.8%
Wage Rec't:	247,999	Wage Rec't: 109,420	Wage Rec't: 44.1%
Non Wage Rec't:	50,580	Non Wage Rec't: 17,089	Non Wage Rec't: 33.8%
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%
<b>Total</b>	<b>331,267</b>	<b>Total 126,918</b>	<b>Total 38.3%</b>

**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	16 (15,055 Kgs of Maize seed delivered to Loro, Aber, Kamdini, Minakulu & Myene Subcounties.  6,000 Kgs of bean seed, NABE 17 was delivered and distributed to the farmers in the Subcounties of Acaba, Iceme, Ngai, Abok, Otwal, Aleka & Oyam Town Council  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.)	160.00	Inadequate funding to train beneficiary farmers under Operation Wealth Creation
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

supported. Three well equipped fruit tree seedlings established.

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

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

Demonstrations for oilseeds set.

Two office executive tables & two execcutive 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 3****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 &amp; 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 &amp; 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 &amp; equipment procured &amp; 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 &amp; submited to the DAO from Aber, Acaba, Iceme and Loro Sub-counties</p>		
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**Vote: 572** Oyam District**2014/15 Quarter 3****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	1,126	23.5%
221002 Workshops and Seminars	4,500	1,786	39.7%
221005 Hire of Venue (chairs, projector, etc)	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	230	15.3%
221012 Small Office Equipment	1,800	75	4.2%
222001 Telecommunications	500	39	7.8%
222003 Information and communications technology (ICT)	780	192	24.6%
227001 Travel inland	12,006	1,099	9.2%
227004 Fuel, Lubricants and Oils	1,000	838	83.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,804	5,505	14.2%
Domestic Dev't:	2,682	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>41,486</b>	<b>5,505</b>	<b>13.3%</b>

**Output: Farmer Institution Development**

0

The obligation was cleared in the first quarter

**Vote: 572** Oyam District**2014/15 Quarter 3****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:	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.
	15 training sessions done for the village savings & credit associations	
	Obligations to Agency for Community Development for training of Farmers met	

*Expenditure*

225001 Consultancy Services- Short term	<b>10,300</b>	10,300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,120</b>	0	0.0%
Domestic Dev't:	<b>10,300</b>	10,300	100.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>19,420</b>	<b>10,300</b>	<b>53.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not Planned For)	0 (N/A)	0	Inadequate staffing Delays in the procurement process.
No of livestock by types using dips constructed	0 (Not Planned For)	0 (N/A)	0	

**Vote: 572** Oyam District**2014/15 Quarter 3****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.)	12368 (12,368 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 nine months.  750 straws of AI semen procured and used as planned in nine months.  200 litres of liquid nitrogen at district headquarters.)	6.56	
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**Vote: 572** Oyam District**2014/15 Quarter 3****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.	780 livestock farmers in all LLGs & parishes identified to benefit from restocking programme.
	2 animal checkpoints at Loro and Kamdini road junctions strengthened.	60 improved bulls under restocking programme were received & distributed in 60 parishes in all Sub-counties & Oyam Town Council.
	2 animal check points at Iceme and Ngai road junctions established.	Two radio talk shows cond
	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	6,452	82.7%
221002 Workshops and Seminars	5,000	918	18.4%
221011 Printing, Stationery, Photocopying and Binding	3,500	466	13.3%
221012 Small Office Equipment	500	50	10.0%
222001 Telecommunications	600	70	11.7%
222003 Information and communications technology (ICT)	1,500	1,500	100.0%
227001 Travel inland	7,012	1,287	18.4%
227004 Fuel, Lubricants and Oils	3,500	2,294	65.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,312	13,037	33.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>39,312</b>	<b>13,037</b>	<b>33.2%</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Output: Fisheries regulation**

Quantity of fish harvested	0 (Not Planned For)	0 (N/A)	0	Inadequate staffing.
No. of fish ponds stocked	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)	0 (N/A)	.00	Inadequate funds. Delays in procurement processes.
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, Aber, Kamdini, Myene, Minakulu, Ngai, Iceme and Abok and monthly report submitted to DFO in nine months.</p> <p>Field supervision conducted to 12 LLGs by DFO in six months.</p> <p>Office operation at</p>		

**Expenditure**

211103 Allowances	2,000	1,094	54.7%
221002 Workshops and Seminars	5,000	508	10.2%
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	1,262	31.6%
227004 Fuel, Lubricants and Oils	4,121	1,270	30.8%

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>28,971</b>	<i>Non Wage Rec't:</i>	4,505	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,971</b>	<b>Total</b>	<b>4,505</b>	<b>Total</b>	<b>15.5%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	1 (District &)	0 (N/A)	.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.	Three supervision and follow up visits conducted in nine months to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.		

*Expenditure*

211103 Allowances	3,000	820	27.3%
227004 Fuel, Lubricants and Oils	2,500	100	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,386	920	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,386	920	14.4%

**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.
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**Vote: 572** Oyam District**2014/15 Quarter 3****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.	35 apiary farmers trained on good quality honey production in the Subcounties of Otwal, Aleka, Kamdini, Ab
	One motor cycle at the district HQs maintained and operational.	
	Office operation at the district HQs facilitated.	

*Expenditure*

211103 Allowances	1,000	470	47.0%
221011 Printing, Stationery, Photocopying and Binding	650	308	47.4%
221012 Small Office Equipment	200	100	50.0%
222001 Telecommunications	100	60	60.0%
227001 Travel inland	3,800	2,425	63.8%
227004 Fuel, Lubricants and Oils	1,300	777	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,250	4,140	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>10,250</b>	<b>4,140</b>	<b>40.4%</b>

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

0 N/A

Non Standard Outputs:	Outstanding obligation for procurement of Production Departmental vehicle under PRDP cleared.	Outstanding obligation for procurement of Production Departmental vehicle under PRDP cleared.
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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%
<b>Total</b>	<b>20,000</b>	<b>15,306</b>	<b>76.5%</b>

**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	N/A
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**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

market in Minakulu.) market in Minakulu)  
 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%
<b>Total</b>	<b>Total</b>	<b>26,129</b>	<b>Total</b>	<b>89.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 Prompt payments of salaries has made staff presence at their work places hence better service delivery.

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan 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 receeived 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	<b>1,254,045</b>	1,199,009	95.6%
211103 Allowances	<b>342,087</b>	109,436	32.0%
221001 Advertising and Public Relations	<b>122,100</b>	2,100	1.7%
221005 Hire of Venue (chairs, projector, etc)	<b>17,700</b>	5,193	29.3%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	740	N/A
221010 Special Meals and Drinks	<b>73,905</b>	20,819	28.2%
221011 Printing, Stationery, Photocopying and Binding	<b>16,352</b>	2,092	12.8%
221012 Small Office Equipment	<b>805</b>	1,862	231.3%

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

221014 Bank Charges and other Bank related costs	600	371	61.9%	
222001 Telecommunications	4,330	3,500	80.8%	
223005 Electricity	200	194	97.0%	
223006 Water	200	122	60.8%	
227001 Travel inland	18,389	2,750	15.0%	
227004 Fuel, Lubricants and Oils	129,261	42,389	32.8%	
228002 Maintenance - Vehicles	4,575	760	16.6%	
Wage Rec't:	1,254,045	Wage Rec't: 1,199,009	Wage Rec't:	95.6%
Non Wage Rec't:	49,236	Non Wage Rec't: 32,202	Non Wage Rec't:	65.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	681,268	Donor Dev't: 160,126	Donor Dev't:	23.5%
<b>Total</b>	<b>1,984,550</b>	<b>Total 1,391,337</b>	<b>Total</b>	<b>70.1%</b>

**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	N/A
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	4,551	56.9%	
221002 Workshops and Seminars	44,000	24,920	56.6%	
227004 Fuel, Lubricants and Oils	10,000	3,500	35.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	300	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: 33,271	Domestic Dev't:	50.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,228</b>	<b>Total 33,271</b>	<b>Total</b>	<b>50.2%</b>

**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	0	There was just normal achievement with no under or over achievement.
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**Vote: 572** Oyam District**2014/15 Quarter 3****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)	HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba by NMS) 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 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		
<b>Expenditure</b>				
211103 Allowances	<b>21,047</b>	2,230	10.6%	
227004 Fuel, Lubricants and Oils	<b>12,790</b>	1,760	13.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,824</b>	3,990	Non Wage Rec't:	45.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>35,232</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,056</b>	<b>3,990</b>	<b>Total</b>	<b>9.1%</b>

**Output: Promotion of Sanitation and Hygiene**

0

N/A

**Vote: 572** Oyam District**2014/15 Quarter 3****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:	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No. of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	Not Done.
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*Expenditure*

211103 Allowances	4,296	1,200	27.9%
221011 Printing, Stationery, Photocopying and Binding	50	62	124.0%
227004 Fuel, Lubricants and Oils	5,040	1,000	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,446	2,262	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,446</b>	<b>2,262</b>	<b>23.9%</b>

*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)	427 (427 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	213.50	The presence of CUAMM has facilitated the hospital and enhanced performance,
Number of inpatients that visited the NGO hospital facility	24101 (In Patients that visit Aber PNFP Hospital)	10194 (10194 visited Aber PNFP Hospital)	42.30	
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	266,618	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	339,306	266,618	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>339,306</b>	<b>266,618</b>	<b>78.6%</b>

**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	234 (234 Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and	39.00	Facilitation for GAVI has generally revitalized immunization in the
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

	III in Aceno parish Minakulu Sub county)	Minakulu H/C III in Aceno parish Minakulu Sub county.)		lower health facilities
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)	654 (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)	65.40	
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	<b>18,603</b>	10,368	55.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,603</b>	10,368	Non Wage Rec't:	55.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,603</b>	<b>10,368</b>	<b>Total</b>	<b>55.7%</b>

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

%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)	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	The existence of staff accomodation has greatly improved performance of staff,
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**Vote: 572** Oyam District**2014/15 Quarter 3****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 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 (6000 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, Alao 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, Alao 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		
<b>Expenditure</b>				
263313 Conditional transfers for PHC- Non wage	<b>138,434</b>	99,113	71.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>138,434</b>	99,113	Non Wage Rec't:	71.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>138,434</b>	<b>99,113</b>	<b>Total</b>	<b>71.6%</b>

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

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP 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%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,000	14,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total 14,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (Completion of Staff House at Atura Health Centre II in Aber Subcounty.)	1 (1 Staff House at Atura Health Centre II in Aber Subcounty completed and in use.)	100.00	
Non Standard Outputs:	Not Planned For	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	15,000	15,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	15,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 15,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Staff houses construction and rehabilitation**

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

*Expenditure*

231002 Residential buildings (Depreciation)	318,521	269,522	84.6%	
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**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>318,521</b>	<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%
<b>Total</b>	<b>318,521</b>	<b>Total</b>	<b>269,522</b>	<b>Total</b>	<b>84.6%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	3 (Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II.)	4 (4 Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II are being Constructed and all are at Roofing Level.)	133.33	Constructors selected for works were good and fast,
No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>444,561</b>	262,812	59.1%
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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>	<b>444,561</b>	<i>Domestic Dev't:</i>	262,812	<i>Domestic Dev't:</i>	59.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>444,561</b>	<b>Total</b>	<b>262,812</b>	<b>Total</b>	<b>59.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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)	1652 (1652 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)	97.87	Recruitment process not yet completed
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**Vote: 572** Oyam District**2014/15 Quarter 3****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 qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1652 (1652 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)	97.87	
Non Standard Outputs:	500 teachers trained on the revised primary education curriculum	Not Applicable		

*Expenditure*

211101 General Staff Salaries	<b>10,180,747</b>	5,463,616	53.7%	
Wage Rec't:	<b>10,180,747</b>	Wage Rec't: 5,463,616	Wage Rec't: 53.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,180,747</b>	<b>Total 5,463,616</b>	<b>Total 53.7%</b>	

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

No. of pupils sitting PLE	1200 (pupils sitting PLE in Oyam District)	0 (Examinations in quarter Two)	.00	Not applicable
No. of Students passing in grade one	200 (Students passing in grade one)	0 (Not applicable as was in second Quarter)	.00	
No. of student drop-outs	0 (Not Planned For)	43 (Distributed in all the sub-counties of Aleka, Otwal, Ngai, Abok, Myene, kamdini, Loro, Acaba, Aber, Iceme, Minakulu and Oyam Town Council)	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.	Not applicable		

*Expenditure*

263104 Transfers to other govt. units	<b>901,668</b>	599,415	66.5%	
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>901,668</b>	<i>Non Wage Rec't:</i>	599,415	<i>Non Wage Rec't:</i>	66.5%
<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%
<b>Total</b>	<b>901,668</b>	<b>Total</b>	<b>599,415</b>	<b>Total</b>	<b>66.5%</b>

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

No. of classrooms constructed in UPE	6 (Six (6) classrooms constructed at Barrio (3) and Aber ((3) Primary Schools.)	0 (Construction of a two classroom room block at Barrio Primary School is 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)	<b>894,510</b>	103,490	11.6%
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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>	<b>174,510</b>	<i>Domestic Dev't:</i>	103,490	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>	<b>720,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>894,510</b>	<b>Total</b>	<b>103,490</b>	<b>Total</b>	<b>11.6%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	Not Applicable
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)	15 (Three drainable latrines of five stances each constructed at Ariba, Agobadong and Anget Primary Schools)	300.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>469,978</b>	38,122	8.1%
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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>	<b>87,978</b>	<i>Domestic Dev't:</i>	38,122	<i>Domestic Dev't:</i>	43.3%
<i>Donor Dev't:</i>	<b>382,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>469,978</b>	<b>Total</b>	<b>38,122</b>	<b>Total</b>	<b>8.1%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not planned for)	0	Not Applicable
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**Vote: 572** Oyam District**2014/15 Quarter 3****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 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)	3 (Three units of semi detached teachers' houses constructed at Amati in kamdini, Okule in Minakuluand Aramita in Ngai Primary Schools)	50.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>409,096</b>	265,390	64.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>409,096</b>	265,390	Domestic Dev't:	64.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>409,096</b>	<b>Total 265,390</b>	<b>Total</b>	<b>64.9%</b>

**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 (Not applicable as this is a quarter two activity)	.00	More teachers were transferred to the schools
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 (Not applicable as this is a quarter two activity)	.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.)	198 (198 employees paid: Acaba SS (26), Otwal SS (19), Ngai SS (23), Amwa Comp (33), Dr. Oryang (18), Loro SS (19), Atapara SS (37), Iceme Girls SS (15) & Abdallah Anyuru (31))	45.41	
Non Standard Outputs:	Not Applicable	Not applicable as this is a quarter two activity		

*Expenditure*

211101 General Staff Salaries	<b>1,568,483</b>	942,882	60.1%	
Wage Rec't:	<b>1,568,483</b>	942,882	Wage Rec't:	60.1%
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%
<b>Total</b>	<b>1,568,483</b>	<b>Total 942,882</b>	<b>Total</b>	<b>60.1%</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****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***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))	3570 (Loro SS 267, Ngai SS 285, Otwal SS 225, Iceme Girls 426, Amwa Comp SS, 181, Atapara SS, 1040, Abudala Anyuru 295, Acaba SS 225 & Dr. Oryang SS 591.)	71.40	Not implemented
Non Standard Outputs:	Establishment of various clubs in the schools.	Not implemented		

*Expenditure*

263104 Transfers to other govt. units	<b>1,558,209</b>	1,172,003		75.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,558,209</b>	1,172,003	Non Wage Rec't:	75.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,558,209</b>	<b>Total 1,172,003</b>	<b>Total</b>	<b>75.2%</b>

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

No. of Administration blocks rehabilitated	01 (Adminstration block, Workshop and teachers house completed.)	0 (Not applicable)	.00	Not applicable
Non Standard Outputs:	Not Planned For	Not applicable		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>70,625</b>	57,095		80.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>70,625</b>	57,095	Domestic Dev't:	80.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,625</b>	<b>Total 57,095</b>	<b>Total</b>	<b>80.8%</b>

**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.)	1517 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240))	94.81	Transfer and retirement of employees
No. Of tertiary education Instructors paid salaries	131 (254 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	131 (131 Tutors and Instructors at Loro PTC (45), Acaba Technical School (43) and Minakulu Technical Institute (43) paid salaries)	100.00	

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

211101 General Staff Salaries	756,523	533,484	70.5%
Wage Rec't:	756,523	Wage Rec't: 533,484	Wage Rec't: 70.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>756,523</b>	<b>Total 533,484</b>	<b>Total 70.5%</b>

**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	38,719	51.8%
213002 Incapacity, death benefits and funeral expenses	0	500	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
221009 Welfare and Entertainment	500	250	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,963	78.5%
221012 Small Office Equipment	500	200	40.0%
221014 Bank Charges and other Bank related costs	750	103	13.7%
221017 Subscriptions	2,000	1,500	75.0%
222001 Telecommunications	0	100	N/A
222003 Information and communications technology (ICT)	1,000	490	49.0%
223004 Guard and Security services	0	80	N/A
227001 Travel inland	9,564	7,463	78.0%
228002 Maintenance - Vehicles	6,000	456	7.6%

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

<i>Wage Rec't:</i>	<b>74,693</b>	<i>Wage Rec't:</i>	38,719	<i>Wage Rec't:</i>	51.8%
<i>Non Wage Rec't:</i>	<b>25,614</b>	<i>Non Wage Rec't:</i>	13,895	<i>Non Wage Rec't:</i>	54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>1,151</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>101,458</b>	<b>Total</b>	<b>52,614</b>	<b>Total</b>	<b>51.9%</b>

**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.)	2 (Amwa Comprehensive and Abudallah Anyuru memorail Secondary schools)	22.22	The Inspection Funds for the quarter was used for Measuring Learning Achievements (MLA) rather the normak inspection yetno releases were made from Locally generated revenues
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	0 (None was inspected)	.00	
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	3 (One inspection report for the quarter presented to Education Committee and Council)	75.00	
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	92 (only 6 schools inspected)	41.07	
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	1,895	94.8%
221001 Advertising and Public Relations	0	29	N/A
221008 Computer supplies and Information Technology (IT)	2,000	1,050	52.5%
221011 Printing, Stationery, Photocopying and Binding	3,600	58	1.6%
221012 Small Office Equipment	500	275	55.0%
222001 Telecommunications	1,000	175	17.5%
222003 Information and communications technology (ICT)	300	75	25.0%
227001 Travel inland	20,181	24,310	120.5%
227004 Fuel, Lubricants and Oils	3,055	2,800	91.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	36,636	Non Wage Rec't: 30,667	Non Wage Rec't: 83.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,636	Total 30,667	Total 83.7%

**Output: Sports Development services**

**Vote: 572** Oyam District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned for 0 Not planned for.

*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	3 Quartely reports produced, staff appraised, salaries paid to 16 staff	0	N/A
<i>Expenditure</i>				
211101 General Staff Salaries	71,145	62,426		87.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	8,000		55.6%
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	720		46.5%
221008 Computer supplies and Information Technology (IT)	8,800	3,350		38.1%
221009 Welfare and Entertainment	2,000	1,179		59.0%
221011 Printing, Stationery, Photocopying and Binding	11,250	2,666		23.7%
221012 Small Office Equipment	750	465		62.0%



**Vote: 572** Oyam District**2014/15 Quarter 3****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**

221014 Bank Charges and other Bank related costs	1,120	1,476	131.8%	
222001 Telecommunications	3,888	880	22.6%	
223006 Water	400	85	21.3%	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel inland	36,129	12,790	35.4%	
227004 Fuel, Lubricants and Oils	33,330	36,671	110.0%	
228002 Maintenance - Vehicles	115,067	100,838	87.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	985	N/A	
228004 Maintenance – Other	1,800	3,197	177.6%	
Wage Rec't:	71,145	Wage Rec't: 62,426	Wage Rec't: 87.7%	
Non Wage Rec't:	155,738	Non Wage Rec't: 179,193	Non Wage Rec't: 115.1%	
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%	
<b>Total</b>	<b>322,996</b>	<b>Total 241,620</b>	<b>Total 74.8%</b>	

**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 (Bottle necks removed from Community Access Roads)	0	Delay in procurement process
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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	76,574	Non Wage Rec't: 76,942	Non Wage Rec't: 100.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,574</b>	<b>Total 76,942</b>	<b>Total 100.5%</b>	

**Output: Urban unpaved roads Maintenance (LLS)**

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council)	10 (20 kms of urban unpaved roads maintained by road gangs..Periodic Road Maintenance of 5.4km)	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	41,267	40.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	102,227	41,267	Non Wage Rec't:	40.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>102,227</b>	<b>41,267</b>	<b>Total</b>	<b>40.4%</b>

**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 Rutinely Maintained)	431 (431km District wide maintained.Manual maintenace 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	272,447	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	462,503	272,447	Non Wage Rec't:	58.9%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>462,503</b>	<b>272,447</b>	<b>Total</b>	<b>58.9%</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	21 (Obangangeo - Atipe, Ngai - Opit, and Oyam Town council - Tegacia Roads Priodically Maintained,)	21 (Ngai,Opit 10.5km maintained.Obangangeo -Atipe 7.5km maintained periodically)	100.00	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	100,234	60.5%	
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**Vote: 572** Oyam District**2014/15 Quarter 3****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***Maintenance*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	165,812	Domestic Dev't:	100,234	Domestic Dev't:	60.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>165,812</b>	<b>Total</b>	<b>100,234</b>	<b>Total</b>	<b>60.5%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	N/A
Length in Km. of rural roads constructed	2 (Alidi - Awangi road in Iceme and Loro Sub counties sealed with bitumen)	2 (Alidi-Awangi road in Iceme and Loro Sub counties sealed with bitumen)	100.00	
Non Standard Outputs:	Not Planned For	Not planned for		

*Expenditure*

231003 Roads and bridges (Depreciation)	461,402	146,685	31.8%		
281503 Engineering and Design Studies & Plans for capital works	25,001	26,965	107.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	486,403	Domestic Dev't:	173,651	Domestic Dev't:	35.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	486,403	Total	173,651	Total	35.7%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	contract salaries paid, news papers, small office equipments purchased, telecommunication and bank charges paid.	0	N/A
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*Expenditure*

221002 Workshops and Seminars	0	1,136	N/A
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

221007 Books, Periodicals & Newspapers	0	360		N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	2,655		66.4%
221012 Small Office Equipment	500	1,705		341.0%
221014 Bank Charges and other Bank related costs	0	630		N/A
222001 Telecommunications	500	430		86.0%
211101 General Staff Salaries	28,766	18,041		62.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	2,930		73.3%
211103 Allowances	2,000	870		43.5%
223005 Electricity	0	300		N/A
227001 Travel inland	7,000	23,350		333.6%
227004 Fuel, Lubricants and Oils	0	4,600		N/A
228002 Maintenance - Vehicles	0	3,288		N/A
Wage Rec't:	28,766	Wage Rec't: 18,041	Wage Rec't:	62.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't: 42,254	Domestic Dev't:	211.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,766</b>	<b>Total 60,295</b>	<b>Total</b>	<b>123.6%</b>

**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)	37 (supervision of 17 bore hole drilling and installation done)	46.25	
No. of water points tested for quality	30 (30 water sources tested for quality compliance in the whole district)	37 (to be done done in quarter 4)	123.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	3 (Display quarterly water sectoral grant releases.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district headquarters)	17 (one coordination committee meeting held at district headquarters)	425.00	
Non Standard Outputs:	NA	N/A		

**Expenditure**

211103 Allowances	0	4,840		N/A
221011 Printing, Stationery, Photocopying and Binding	0	573		N/A
227001 Travel inland	0	3,402		N/A

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

<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>		<i>Domestic Dev't:</i>	8,815	<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,815</b>	<b>Total</b>	<b>0.0%</b>

**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)	324 (Members of water user committees trained under postconstruction support to water committee.)	75.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (50 private sector mechanics trained in the whole district)	39 (Pump mechanics)	78.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	48 (3 meetings with extension staffs conducted and general operation of the water office.)	100.00	
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)	3 (Radio talk shows conducted in shine Fmradio station)	75.00	
No. of water user committees formed.	48 (48 User committees formed in the whole district)	48 (Water user committees reawakened in 12 water sources)	100.00	
Non Standard Outputs:	world water day celebrated, baseline survey report produced, WUCs supported after construction	N/A		

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	800	1,100	137.5%
221010 Special Meals and Drinks	10,000	6,852	68.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	711	14.2%
222001 Telecommunications	200	670	335.0%
227001 Travel inland	34,000	33,235	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	42,568	85.1%
Donor Dev't:		0	0.0%
Total	50,000	42,568	85.1%

**Output: Promotion of Sanitation and Hygiene**

0 N/A

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	sanitation week conducted in ngai sub county.
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*Expenditure*

221001 Advertising and Public Relations	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	124	12.4%
227001 Travel inland	20,000	12,816	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	8,570	39.0%
Domestic Dev't:		5,370	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>13,940</b>	<b>63.4%</b>

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

No. of springs protected	6 (6 Springs protected across subcounties)	6 (Six springs protected)	100.00	N/A
Non Standard Outputs:	NA	Not planned for		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	27,000	27,149	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,000	27,149	100.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,000</b>	<b>27,149</b>	<b>100.6%</b>

**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)	6 (works completed payments beeing processed.)	66.67	N/A
Non Standard Outputs:	NA	Not planned for		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	72,000	4,877	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,000	4,877	6.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,000</b>	<b>4,877</b>	<b>6.8%</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	23 (13 boreholes drilled and installed in Different Locations 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, Agamowele Village, Acanpii Parish, Loro Sub County, Olam adek C.O.U Alutkot Parish, Loro Sub county.)	0 (Works completed waiting handover and payments)	.00	N/A
No. of deep boreholes rehabilitated	20 (20 Boreholes rehabilitated in various locations across the District.)	20 (Twenty boreholes rehabilitated)	100.00	
Non Standard Outputs:	NA	Not planned for		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	542,000	105,207	19.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	342,000	105,207	30.8%
Donor Dev't:	200,000	0	0.0%
<b>Total</b>	<b>542,000</b>	<b>105,207</b>	<b>19.4%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not planned for)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	7 (Boreholes drilled and installed in various locations across the District.)	7 (works completion stage)	100.00	
Non Standard Outputs:	NA	Not planned for		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	120,000	9,900	8.3%
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

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:	120,000	Domestic Dev't:	9,900	Domestic Dev't:	8.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>9,900</b>	<b>Total</b>	<b>8.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured, Nuduil Project environmental compliance measures enforced	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Department vehicles and equipments maintained in good working condition.	0	Local revenue was not disbursed to the department during the quarter.
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**Expenditure**

211101 General Staff Salaries	97,124	71,777	73.9%		
221014 Bank Charges and other Bank related costs	500	123	24.7%		
Wage Rec't:	97,124	Wage Rec't:	71,777	Wage Rec't:	73.9%
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	71,900	Total	55.3%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations	0 (N/A)	0 (The activity was not planned)	0	There was no significant challenge
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

developed

Area (Ha) of Wetlands demarcated and restored 0 (Not planned for) 0 (Not Planned For) 0

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. The wetland resource users of Kulu Mwoci (Otwal) were engaged in the identification of strengths, challenges, threats and o

*Expenditure*

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

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 0 (N/A) 0 (The activity was not planned) 0 There was no significant challenge

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	0.0%
Non Wage Rec't:	34,000	22,018	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,000</b>	<b>22,018</b>	<b>64.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitored 4- Three (3) meetings for District Youth, Women and Disability Councils conducted 5- International Labour, 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	0	No funds were released under local revenue and UWA and so the activities planned were not executed
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**Expenditure**

211101 General Staff Salaries	<b>152,186</b>	103,307	67.9%
221014 Bank Charges and other Bank related costs	<b>600</b>	71	11.8%
227001 Travel inland	<b>11,581</b>	1,000	8.6%
Wage Rec't:	<b>152,186</b>	Wage Rec't: 103,307	Wage Rec't: 67.9%
Non Wage Rec't:	<b>12,205</b>	Non Wage Rec't: 1,071	Non Wage Rec't: 8.8%
Domestic Dev't:	<b>38,462</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>4,640</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>207,492</b>	<b>Total 104,378</b>	<b>Total 50.3%</b>

**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	1500 (1500 FAL Learners Trained in Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal,	100.00	Proficiency test conducted in only two sub-counties since the funds could allow for conducting
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

sub-counties	Oyam Town Council)	the test in all the twelve sub-counties
3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council		
4, Proficiency test for FAL learners conducted in all the 12 sub-counties		
5- Departmental reports submitted to Kampala		
1)		

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  
 4, Proficiency test for FAL learners conducted in all the 12 sub-counties  
 5- Departmental reports submitted to Ka

*Expenditure*

211103 Allowances	10,801	7,959	73.7%
221011 Printing, Stationery, Photocopying and Binding	2,643	864	32.7%
227001 Travel inland	410	760	185.4%
227004 Fuel, Lubricants and Oils	1,120	840	75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,974	Non Wage Rec't:	10,423	Non Wage Rec't:	69.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,974</b>	<b>Total</b>	<b>10,423</b>	<b>Total</b>	<b>69.6%</b>

**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)	6 (Three Youth Councils supported in Sub Counties of Acaba, Otwal, Loro,)	50.00	Late release of duns and so implementation was not carried in time
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**Vote: 572** Oyam District**2014/15 Quarter 3****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- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters conducted 4- District Office running stationery materials at district headquarters provided	1- Youth groups in three sub-counties mobilised and monitored 2- District Office running stationery materials at district headquarters provided
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*Expenditure*

211103 Allowances	695	920	132.4%
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221009 Welfare and Entertainment	1,000	960	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,304	825	63.3%
227001 Travel inland	1,800	1,100	61.1%
227004 Fuel, Lubricants and Oils	462	115	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,461	4,020	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,461</b>	<b>4,020</b>	<b>73.6%</b>

**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)	6 (Disabled and elderly communities supported in Sub Counties of Acaba, Aleka & Kamdini,)	50.00	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	1) PWD groups in all the sub-counties mobilized and monitored 2) District Council Disability office ruuning supported 3) District Council Disability office ruuning supported 4) PWD IGA projects in all the sub-counties identified and verified		

*Expenditure*

211103 Allowances	982	720	73.3%
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**Vote: 572** Oyam District**2014/15 Quarter 3****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**

221005 Hire of Venue (chairs, projector, etc)	197	197	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,678	300	17.9%	
227001 Travel inland	1,080	1,384	128.1%	
291003 Transfers to Other Private Entities	24,926	19,356	77.7%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,248	Non Wage Rec't:	21,957	Non Wage Rec't:	70.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,248</b>	<b>Total</b>	<b>21,957</b>	<b>Total</b>	<b>70.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	6 (Three women councils supported in sub counties of Iceme, Kamdini, Loro)	50.00	N/A
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held . 4) Women Councilat district office running supported	1) Women groups in all the sub-counties mobilized and monitored. 2) Women Councilat district office running supported		

**Expenditure**

211103 Allowances	695	495	71.2%		
221011 Printing, Stationery, Photocopying and Binding	1,304	525	40.3%		
227001 Travel inland	1,800	1,100	61.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,461	Non Wage Rec't:	2,120	Non Wage Rec't:	38.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,461	Total	2,120	Total	38.8%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning**

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

			0	N/A
Non Standard Outputs:	. 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small other office equipments procured and maintained. 2. Planning office operational  3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinents and other office equipments procured and maintained 2. Planning office operational  3. LGMSD & DLSP projects supervised 4. Me		
<b>Expenditure</b>				
213001 Medical expenses (To employees)	<b>300</b>	200		66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>8,400</b>	1,272		15.1%
222001 Telecommunications	<b>1,000</b>	200		20.0%
227001 Travel inland	<b>23,015</b>	7,373		32.0%
	<b>Wage Rec't: 39,729</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 20,188</b>	<b>Non Wage Rec't: 9,045</b>	<b>Non Wage Rec't: 44.8%</b>	
	<b>Domestic Dev't: 33,846</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't:</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 93,763</b>	<b>Total 9,045</b>	<b>Total 9.6%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	9 (Theee minutes of District Technical Planning Committee produced)	75.00	N/A
No of qualified staff in the Unit	1 ( Population Officer Vaccancy at Planning Unit filled)	0 (Post of Planner and Senior Planner Advertised and shortlists done)	.00	
No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	3 (Three minute of the District council having relevant resolutions on planning issues.)	75.00	
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed		
<b>Expenditure</b>				
211103 Allowances	<b>4,000</b>	4,515		112.9%
221002 Workshops and Seminars	<b>0</b>	6,509		N/A

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

221011 Printing, Stationery, Photocopying and Binding	8,949	1,300	14.5%	
227001 Travel inland	0	612	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,449	12,936	Non Wage Rec't:	113.0%
Domestic Dev't:	5,496	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,945</b>	<b>12,936</b>	<b>Total</b>	<b>76.3%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	Data entered in the Harmonised Database and updated. District Population situational Analysis done Population issues mainstreamed in the DDP 2015/16 - 2019/20	0	N/A
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**Expenditure**

221010 Special Meals and Drinks	1,600	197	12.3%	
221011 Printing, Stationery, Photocopying and Binding	7,500	2,965	39.5%	
227001 Travel inland	9,800	1,474	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	4,636	Non Wage Rec't:	38.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	31,374	0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,374</b>	<b>4,636</b>	<b>Total</b>	<b>10.7%</b>

**Output: Development Planning**

Non Standard Outputs:	Oyam District Five Year Development Plan 2015/2016-2019/2020 produced	Quarterly reports and Draft Performance Contract submitted to the Ministry of finance, Planning and Economic Development.	0	N/A
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**Expenditure**

221002 Workshops and Seminars	3,000	3,000	100.0%	
221012 Small Office Equipment	500	450	90.0%	
227001 Travel inland	2,500	4,300	172.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,500	7,750	Non Wage Rec't:	62.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,500</b>	<b>7,750</b>	<b>Total</b>	<b>62.0%</b>

**Output: Operational Planning**

**Vote: 572** Oyam District**2014/15 Quarter 3****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**

0 N/A

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 and Second Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance
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*Expenditure*

211103 Allowances	4,800	1,950	40.6%
221010 Special Meals and Drinks	1,000	1,500	150.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	750	19.7%
227001 Travel inland	3,000	2,300	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	6,500	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,600</b>	<b>6,500</b>	<b>51.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 N/A

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

221011 Printing, Stationery, Photocopying and Binding	13,000	1,956	15.0%
222001 Telecommunications	1,200	480	40.0%
227001 Travel inland	41,931	49,829	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,000	50,061	104.3%
Domestic Dev't:	14,731	2,204	15.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,731</b>	<b>52,265</b>	<b>83.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services*



**Vote: 572** Oyam District**2014/15 Quarter 3****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: 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 Nudail and other project sites visited to ensure value for money	0	There was low Local Revenue Performance that affected releases to the department
<i>Expenditure</i>				
211101 General Staff Salaries	35,814	7,188	20.1%	
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	625	62.5%	
222001 Telecommunications	200	130	65.0%	
227001 Travel inland	1,000	778	77.8%	
Wage Rec't:	35,814	Wage Rec't: 7,188	Wage Rec't: 20.1%	
Non Wage Rec't:	5,057	Non Wage Rec't: 2,922	Non Wage Rec't: 57.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>40,871</b>	<b>Total 10,110</b>	<b>Total 24.7%</b>	

**Output: Internal Audit**

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	33 (Eleven Internal Departmental Audit Reports Produced)	300.00	There was inadequate funding to the department.
Date of submitting Quaterly Internal Audit Reports	30/09/2014 (Quarterly Internal Audit Reports Submitted)	30/04/2015 (Quarterly Internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twenty Four Sub Counties' Audit Reports Produced		
<i>Expenditure</i>				
227001 Travel inland	7,000	1,500	21.4%	
211103 Allowances	1,200	140	11.7%	
221011 Printing, Stationery, Photocopying and Binding	3,000	320	10.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,240	Non Wage Rec't: 1,960	Non Wage Rec't: 21.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	3,230	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,470</b>	<b>Total 1,960</b>	<b>Total 15.7%</b>	

**Vote: 572** Oyam District**2014/15 Quarter 3****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,327,980</b>	<i>Wage Rec't:</i>	9,064,905	<i>Wage Rec't:</i>	59.1%
<i>Non Wage Rec't:</i>	<b>5,163,023</b>	<i>Non Wage Rec't:</i>	3,523,559	<i>Non Wage Rec't:</i>	68.2%
<i>Domestic Dev't:</i>	<b>3,595,269</b>	<i>Domestic Dev't:</i>	1,770,242	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>	<b>2,183,774</b>	<i>Donor Dev't:</i>	160,126	<i>Donor Dev't:</i>	7.3%
<b>Total</b>	<b>26,270,047</b>	<b>Total</b>	<b>14,518,831</b>	<b>Total</b>	<b>55.3%</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>10,283</b>	<b>2,858</b>
<b>Sector: Works and Transport</b>				<b>4,600</b>	<b>2,858</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,600</b>	<b>2,858</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>4,600</b>	<b>2,858</b>
LCII: Not Specified				4,600	2,858
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operations at Town Council</b>		Other Transfers from Central Government	N/A	4,600	2,858
<b>Sector: Public Sector Management</b>				<b>5,683</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,683</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,683</b>	<b>0</b>
LCII: Not Specified				5,683	0
Item: 231005 Machinery and equipment					
<b>Procurement of Two Desktop Computers for Planning Unit and Finance</b>		LGMSD (Former LGDP)	Not Started	5,683	0

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>5,127</b>	<b>39,583</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>31,801</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>31,801</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>31,801</b>
LCII: Not Specified				0	31,801
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	0	31,801
<b>Sector: Health</b>				<b>5,127</b>	<b>7,782</b>
<b>LG Function: Primary Healthcare</b>				<b>5,127</b>	<b>7,782</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,127</b>	<b>7,782</b>
LCII: Not Specified				5,127	7,782
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adigo H/c II</b>	Adigo H/C II	Conditional Grant to PHC - development	N/A	5,127	7,782

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam County</i>		<b>298,139</b>	<b>39,426</b>
<b>Sector: Water and Environment</b>				<b>298,139</b>	<b>39,426</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>298,139</b>	<b>39,426</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>27,000</b>	<b>27,149</b>
LCII: Not Specified				27,000	27,149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring Protection in 6 locations across the district</b>		Conditional transfer for Rural Water	Completed	27,000	27,149
			(6 springs protected)		
<b>Output: PRDP-Spring protection</b>				<b>27,000</b>	<b>0</b>
LCII: Not Specified				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of springs in 6 various locations across the district.</b>		Conditional transfer for Rural Water	Completed	27,000	0
<b>Output: Shallow well construction</b>				<b>72,000</b>	<b>4,877</b>
LCII: Not Specified				72,000	4,877
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 9 shallow wells in different locations across the District.</b>		Conditional transfer for Rural Water	Works Underway	72,000	4,877
<b>Output: PRDP-Shallow well construction</b>				<b>64,139</b>	<b>0</b>
LCII: Not Specified				64,139	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>9 Motorised shallow well constructed across the district</b>		Conditional transfer for Rural Water	Works Underway	64,139	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>108,000</b>	<b>7,400</b>
LCII: Not Specified				108,000	7,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Assessment and rehabilitation of 20 boreholes</b>		Not Specified	Being Procured	108,000	7,400

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>455,968</b>	<b>333,835</b>
<b>Sector: Works and Transport</b>				<b>7,386</b>	<b>7,387</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,386</b>	<b>7,387</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,386</b>	<b>7,387</b>
LCII: Wirao Parish				7,386	7,387
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aber S/C LG</b>	Arok - Abdallah Anyuru Swamp Improvemen	Other Transfers from Central Government	N/A	7,386	7,387
<b>Sector: Education</b>				<b>270,531</b>	<b>188,919</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>211,486</b>	<b>149,365</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,080</b>	<b>87,781</b>
LCII: Akaka Parish				97,080	87,781
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block with office and store at Aber Promary School</b>		Conditional Grant to SFG	Completed	97,080	87,781
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>900</b>	<b>0</b>
LCII: Wirao Parish				900	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Construction of a two stance drainable latrine at Fr. Oryang Memorial Primary School Paid</b>		Conditional Grant to SFG	Works Underway	900	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>15,000</b>	<b>900</b>
LCII: Wirao Parish				15,000	900
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for teachers' house at Fr. Oryang P.School</b>		Conditional Grant to SFG	Works Underway	15,000	900
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,301</b>	<b>0</b>
LCII: Akaka Parish				8,301	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 three seater desks to Aber Primary School</b>		Conditional Grant to SFG	Not Started	8,301	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>90,205</b>	<b>60,683</b>
LCII: Adyegi Parish				17,393	12,526
Item: 263104 Transfers to other govt. units					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>455,968</b>	<b>333,835</b>
<b>Adyegi Primary School</b>		Conditional Grant to Primary Education	N/A	10,207	7,222
<b>Apala 'A' Primary School</b>		Conditional Grant to Primary Education	N/A	7,186	5,304
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				25,650	16,587
<b>Aber Primary School</b>	Primary Schools	Conditional Grant to Primary Education	N/A	15,449	9,877
<b>Alyec Primary School</b>		Conditional Grant to Primary Education	N/A	10,200	6,709
LCII: Atura Parish Item: 263104 Transfers to other govt. units				16,745	11,587
<b>Atura Primary School</b>		Conditional Grant to Primary Salaries	N/A	9,693	6,554
<b>Acuta Primary School</b>		Conditional Grant to Primary Education	N/A	7,053	5,033
LCII: Wirao Parish Item: 263104 Transfers to other govt. units				30,417	19,983
<b>Fr Oryang M Primary School</b>		Conditional Grant to Primary Salaries	N/A	9,883	6,213
<b>Oyoe Primary School</b>		Conditional Grant to Primary Salaries	N/A	10,987	7,272
<b>Ayomapwono Primary School</b>		Conditional Grant to Primary Salaries	N/A	9,547	6,498
<b>LG Function: Secondary Education</b>				<b>59,045</b>	<b>39,555</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,045</b>	<b>39,555</b>
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				59,045	39,555
<b>Abudala Anyuru Mem. College</b>		Conditional Grant to Secondary Education	N/A	59,045	39,555
<b>Sector: Health</b>				<b>163,051</b>	<b>137,529</b>
<b>LG Function: Primary Healthcare</b>				<b>163,051</b>	<b>137,529</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>15,000</b>	<b>15,000</b>
LCII: Atura Parish Item: 231002 Residential buildings (Depreciation)				15,000	15,000

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>455,968</b>	<b>333,835</b>
<b>Completion of Staff House 2012/2013PRDP projects</b>	Atura H/C II	Conditional Grant to PHC - development	Completed	15,000	15,000
<b>Output: Staff houses construction and rehabilitation</b>				<b>132,669</b>	<b>115,084</b>
LCII: Atura Parish				132,669	115,084
Item: 231002 Residential buildings (Depreciation)					
<b>completion of staff houses and Latrine</b>	Atura and Adyegi Health centre Iis.	Conditional Grant to PHC - development	Completed	129,171	115,084
<b>Completion of Maternity ward and Latrine</b>	Atura H/C II	Conditional Grant to PHC - development	Works Underway	3,499	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,382</b>	<b>7,445</b>
LCII: Adyegi				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adyegi H/C II</b>	Adyegi H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482
LCII: Akaka Parish				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aber H/C II</b>	Aber Health Centre II	Conditional Grant to PHC - development	N/A	5,127	2,482
LCII: Atura Parish				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atura H/C II</b>	Atura H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Wirao Parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine at Barlongo Trading Centre in Aber Subcounty</b>		Sanitation and Hygiene	Not Started	15,000	0



**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>247,597</b>	<b>99,342</b>
<b>Sector: Works and Transport</b>				<b>3,303</b>	<b>19,090</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,303</b>	<b>19,090</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,303</b>	<b>3,304</b>
LCII: Ajerijeri Parish				3,303	3,304
Item: 263312 Conditional transfers for Road Maintenance					
<b>Abok S/C LG</b>	Ogolgol swamp Improvemen	Other Transfers from Central Government	N/A	3,303	3,304
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>15,786</b>
LCII: Ariba Parish				0	15,786
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of omarayok-Gwokwikoyo section 5k</b>		Roads Rehabilitation Grant	N/A	0	15,786
<b>Sector: Education</b>				<b>124,167</b>	<b>33,771</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,167</b>	<b>33,771</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,810</b>	<b>0</b>
LCII: Barrio Parish				54,810	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a two classroom block with office and store at Barrio Promary School</b>		Conditional Grant to SFG	Works Underway	54,810	0
<b>Output: Latrine construction and rehabilitation</b>				<b>26,804</b>	<b>8,405</b>
LCII: Ajerijeri Parish				3,206	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Construction of a Five Stance drainable Latrine at Ototong Primary School Paid</b>		District Equalisation Grant	Completed	3,206	0
LCII: Ariba Parish				23,598	8,405
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one five stance drainable latrines at Ariba Primary School</b>		District Equalisation Grant	Completed	23,598	8,405
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,340</b>	<b>0</b>
LCII: Barrio Parish				5,340	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>247,597</b>	<b>99,342</b>
<b>Supply of 36 three seater desks to Barrio Primary School</b>		Conditional Grant to SFG	Not Started	5,340	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,213</b>	<b>25,366</b>
LCII: Ajerijeri Parish				6,799	4,765
Item: 263104 Transfers to other govt. units					
<b>Ototong Primary School</b>		Conditional Grant to Primary Education	N/A	6,799	4,765
LCII: Ariba Parish				5,301	3,942
Item: 263104 Transfers to other govt. units					
<b>Ariba Primary School</b>		Conditional Grant to Primary Salaries	N/A	5,301	3,942
LCII: Bar Parish				10,645	7,880
Item: 263104 Transfers to other govt. units					
<b>Abok Primary School</b>		Conditional Grant to Primary Salaries	N/A	10,645	7,880
LCII: Barrio Parish				14,469	8,780
Item: 263104 Transfers to other govt. units					
<b>Barrio Pimary School</b>		Conditional Grant to Primary Salaries	N/A	7,397	4,820
<b>Itubara Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,072	3,960
<b>Sector: Health</b>				<b>5,127</b>	<b>2,482</b>
<b>LG Function: Primary Healthcare</b>				<b>5,127</b>	<b>2,482</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,127</b>	<b>2,482</b>
LCII: Ariba Parish				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ariba H/C II</b>	Ariba H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482
<b>Sector: Public Sector Management</b>				<b>115,000</b>	<b>44,000</b>
<b>LG Function: District and Urban Administration</b>				<b>115,000</b>	<b>44,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>115,000</b>	<b>44,000</b>
LCII: Not Specified				115,000	44,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Administration Block at Abok Sub county done</b>		LGMSD (Former LGDP)	Works Underway	115,000	44,000
(Roofed)					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>350,247</b>	<b>176,842</b>
<b>Sector: Works and Transport</b>				<b>109,446</b>	<b>5,692</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,446</b>	<b>5,692</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,634</b>	<b>5,692</b>
LCII: Abanya Parish				5,634	5,692
Item: 263312 Conditional transfers for Road Maintenance					
<b>Acaba S/C LG</b>	Apurubonyo - Obot Swamp improvement	Other Transfers from Central Government	N/A	5,634	5,692
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>103,812</b>	<b>0</b>
LCII: Obangangeo Parish				103,812	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Obangangeo - Atime Road</b>		Roads Rehabilitation Grant	N/A	103,812	0
<b>Sector: Education</b>				<b>80,160</b>	<b>60,536</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,160</b>	<b>60,536</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>18,681</b>	<b>18,681</b>
LCII: Obangangeo Parish				18,681	18,681
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for teachers' house at Alao P/s</b>		Conditional Grant to SFG	Completed	9,341	9,341
<b>Retention for teachers' house at Obangangeo P/s</b>		Conditional Grant to SFG	Completed	9,341	9,341
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,478</b>	<b>41,855</b>
LCII: Anyeke Parish				6,431	5,051
Item: 263104 Transfers to other govt. units					
<b>Lelaolok Primary School</b>		Conditional Grant to Primary Education	N/A	6,431	5,051
LCII: Atekoher Parish				31,212	20,122
Item: 263104 Transfers to other govt. units					
<b>Acaba Primary School</b>		Conditional Grant to Primary Education	N/A	11,978	8,503
<b>Obot Primary School</b>		Conditional Grant to Primary Education	N/A	5,897	3,879
<b>Ogwangapur Primary School</b>		Conditional Grant to Primary Education	N/A	6,342	4,574
<b>Atime Primary School</b>		Conditional Grant to Primary Education	N/A	6,995	3,164

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>350,247</b>	<b>176,842</b>
LCII: Dogapio Parish				9,109	5,929
Item: 263104 Transfers to other govt. units					
<b>Dogapio Primary School</b>		Conditional Grant to Primary Education	N/A	9,109	5,929
LCII: Obangangeo Parish				14,727	10,753
Item: 263104 Transfers to other govt. units					
<b>Alao Primary School</b>		Conditional Grant to Primary Education	N/A	7,135	5,493
<b>Obongangeo Primary School</b>		Conditional Grant to Primary Education	N/A	7,592	5,261
<b>Sector: Health</b>				<b>158,442</b>	<b>108,414</b>
<b>LG Function: Primary Healthcare</b>				<b>158,442</b>	<b>108,414</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>148,187</b>	<b>103,350</b>
LCII: Dokapio Parish				148,187	103,350
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity Ward.</b>	Atipe H/C II	Conditional Grant to PHC - development	Works Underway	148,187	103,350
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,254</b>	<b>5,064</b>
LCII: Dokapio Parish				5,127	2,582
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atipe H/C II</b>	Atipe H/C II	Conditional Grant to PHC - development	N/A	5,127	2,582
LCII: Obangangeo Parish				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alao H/C II</b>	Alao H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482
<b>Sector: Public Sector Management</b>				<b>2,200</b>	<b>2,200</b>
<b>LG Function: District and Urban Administration</b>				<b>2,200</b>	<b>2,200</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>2,200</b>	<b>2,200</b>
LCII: Abanya Parish				2,200	2,200
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for renovation of staff house at Acaba Sub county paid.</b>		LGMSD (Former LGDP)	Completed	2,200	2,200

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>127,547</b>	<b>54,094</b>
<b>Sector: Works and Transport</b>				<b>5,198</b>	<b>5,198</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,198</b>	<b>5,198</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,198</b>	<b>5,198</b>
LCII: Abela Parish				5,198	5,198
Item: 263312 Conditional transfers for Road Maintenance					
<b>Aleka S/C LG</b>	Otara Swamp Improvement	Other Transfers from Central Government	N/A	5,198	5,198
<b>Sector: Education</b>				<b>93,659</b>	<b>46,314</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,659</b>	<b>46,314</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Aleka Parish				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of three classroom block at Aleka Primary School paid</b>		LGMSD (Former LGDP)	Works Underway	6,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>26,804</b>	<b>3,206</b>
LCII: Ajul Parish				3,206	3,206
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Construction of a Five Stance drainable Latrine at Wiagaba Primary School Paid</b>		District Equalisation Grant	Works Underway	3,206	3,206
LCII: Alibi Parish				23,598	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one five stance drainable latrines at Anget Primary School</b>		District Equalisation Grant	Not Started	23,598	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,855</b>	<b>43,108</b>
LCII: Abela Parish				11,070	7,537
Item: 263104 Transfers to other govt. units					
<b>Abela Primary School</b>		Conditional Grant to Primary Education	N/A	11,070	7,537
LCII: Ajul Parish				17,526	11,318
Item: 263104 Transfers to other govt. units					
<b>Wiagaba Primary School</b>		Conditional Grant to Primary Education	N/A	9,515	6,302

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>127,547</b>	<b>54,094</b>
<b>Barromo Primary School</b>		Conditional Grant to Primary Education	N/A	8,011	5,016
LCII: Aleka Parish Item: 263104 Transfers to other govt. units				8,017	5,482
<b>Aleka Primary School</b>		Conditional Grant to Primary Education	N/A	8,017	5,482
LCII: Alibi Parish Item: 263104 Transfers to other govt. units				24,242	18,772
<b>Ogaro Primary School</b>		Conditional Grant to Primary Education	N/A	6,913	3,585
<b>Lelapala Primary School</b>		Conditional Grant to Primary Education	N/A	10,391	6,507
<b>Anget Primary School</b>		Conditional Grant to Primary Education	N/A	6,938	4,606
<b>Alibi Primary School</b>		Conditional Grant to Primary Education	N/A	0	4,073
<b>Sector: Health</b>				<b>28,691</b>	<b>2,582</b>
<b>LG Function: Primary Healthcare</b>				<b>28,691</b>	<b>2,582</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Abela Parish Item: 231004 Transport equipment				15,000	0
<b>purchase of Yamaha AG 100 motor cycle</b>	Abela Health Centre II	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,563</b>	<b>0</b>
LCII: Abela Parish Item: 231002 Residential buildings (Depreciation)				8,563	0
<b>Completion of Maternity ward and Latrine</b>	Abela H/C II	Conditional Grant to PHC - development	Works Underway	8,563	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,127</b>	<b>2,582</b>
LCII: Abela Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	2,582
<b>Abela H/C II</b>	Abela H/C II	Conditional Grant to PHC - development	N/A	5,127	2,582

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,140,831</b>	<b>193,973</b>
<b>Sector: Works and Transport</b>				<b>73,192</b>	<b>8,901</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,192</b>	<b>8,901</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,901</b>	<b>8,901</b>
LCII: Aloni Parish				8,901	8,901
Item: 263312 Conditional transfers for Road Maintenance					
<b>Iceme S/C</b>	Alee -Witit Swamp Improvement	Other Transfers from Central Government	N/A	8,901	8,901
<b>Output: District Roads Maintenance (URF)</b>				<b>64,291</b>	<b>0</b>
LCII: Orupu Parish				64,291	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Light Grading and spot gravelling of Alidi - Awangi Road 14 Km</b>		Other Transfers from Central Government	N/A	37,500	0
<b>Light Grading and Spot Gravelling of Oyam Town Council - Iceme - Otwal - Opeta</b>		District Unconditional Grant - Non Wage	N/A	26,791	0
<b>Sector: Education</b>				<b>1,035,756</b>	<b>160,158</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>959,559</b>	<b>108,264</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>240,000</b>	<b>0</b>
LCII: Orupu Parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 blocks of 4 classrooms with office, store and staffroom at Angweta Primary School under NUDEIL Project</b>		Donor Funding	Not Started	240,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>156,300</b>	<b>22,406</b>
LCII: Orupu Parish				156,300	22,406
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one five stance drainable latrines at Agobadong Primary School</b>		District Equalisation Grant	Completed	22,300	22,406

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,140,831</b>	<b>193,973</b>
<b>Construction of two blocks of Pupils Drainable Latrines and Four blocks of Teachers' Drainable Latrines at Angweta Primary School under NUDEIL</b>		Donor Funding	Not Started	134,000	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>2,485</b>	<b>0</b>
LCII: Aungu Parish				2,485	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Construction of a five stance drainable latrine at Aringodyang Primary School</b>		Conditional Grant to SFG	Works Underway	2,485	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>397,000</b>	<b>0</b>
LCII: Orupu Parish				397,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Three semi Detached Staff Houses, One Head Teachers' House and Four staff kitchens Constructed at Angweta Primary School with Funding from NUDEIL</b>		Donor Funding	Not Started	397,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>9,341</b>	<b>9,341</b>
LCII: Orupu Parish				9,341	9,341
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for teachers' house at Akwangi P/s</b>		Conditional Grant to SFG	Completed	9,341	9,341
<b>Output: Provision of furniture to primary schools</b>				<b>26,990</b>	<b>0</b>
LCII: Orupu Parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,140,831</b>	<b>193,973</b>
<b>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</b>		Donor Funding	Not Started	26,990	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,590</b>	<b>0</b>
LCII: Aungu Parish				385	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retentions for Supply of three seater desks to Aringodyang primary school paid</b>		Conditional Grant to SFG	Completed	385	0
LCII: Orupu Parish				10,205	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 three seater desks to Agobadong Primary School</b>		Conditional Grant to SFG	Not Started	10,205	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>116,853</b>	<b>76,517</b>
LCII: Aloni Parish				15,089	10,206
Item: 263104 Transfers to other govt. units					
<b>Angom Primary School</b>		Conditional Grant to Primary Education	N/A	7,078	4,637
<b>Aloni Primary School</b>		Conditional Grant to Primary Education	N/A	8,011	5,569
LCII: Aungu Parish				40,704	24,472
Item: 263104 Transfers to other govt. units					
<b>Tegony Primary School</b>		Conditional Grant to Primary Education	N/A	9,604	4,194
<b>Aungu Primary School</b>		Conditional Grant to Primary Education	N/A	5,745	4,091
<b>Aringodyang Primary School</b>		Conditional Grant to Primary Education	N/A	5,368	3,176

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,140,831</b>	<b>193,973</b>
<b>Adili Primary School</b>		Conditional Grant to Primary Education	N/A	6,354	4,362
<b>Dele Primary School</b>		Conditional Grant to Primary Education	N/A	6,431	4,504
<b>Omiri Primary School</b>		Conditional Grant to Primary Education	N/A	7,202	4,145
LCII: Awio Parish Item: 263104 Transfers to other govt. units				28,572	20,446
<b>Akotcwe Primary School</b>		Conditional Grant to Primary Education	N/A	5,320	3,409
<b>Awio Primary School</b>		Conditional Grant to Primary Education	N/A	7,243	5,008
<b>Kuluopuk Primary School</b>		Conditional Grant to Primary Education	N/A	5,244	4,017
<b>Iceme Primary School</b>		Conditional Grant to Primary Education	N/A	10,765	8,012
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				8,214	5,816
<b>Teapena Primary School</b>		Conditional Grant to Primary Education	N/A	8,214	5,816
LCII: Orupu Parish Item: 263104 Transfers to other govt. units				24,275	15,578
<b>Akwangi Primary School</b>		Conditional Grant to Primary Education	N/A	6,399	4,618
<b>Angwetta Primary School</b>		Conditional Grant to Primary Education	N/A	10,817	6,115
<b>Agobadong Primary School</b>		Conditional Grant to Primary Education	N/A	7,059	4,845
<b>LG Function: Secondary Education</b>				<b>76,197</b>	<b>51,895</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>76,197</b>	<b>51,895</b>
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				76,197	51,895
<b>Iceme Girls SS</b>		Conditional Grant to Secondary Education	N/A	76,197	51,895
<b>Sector: Health</b>				<b>24,683</b>	<b>17,713</b>
<b>LG Function: Primary Healthcare</b>				<b>24,683</b>	<b>17,713</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,140,831</b>	<b>193,973</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,302</b>	<b>10,368</b>
LCII: Awio Parish				9,302	10,368
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Iceme Health Centre III</b>	Iceme H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	10,368
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,382</b>	<b>7,345</b>
LCII: Aloni Parish				5,127	2,382
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akwangi H/C II</b>	Akwangi H/C II	Conditional Grant to PHC - development	N/A	5,127	2,382
LCII: Aungu Parish				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iceme H/C II</b>	Iceme H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482
LCII: Omolo Parish				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alira B H/C II</b>	Alira B H/c II	Conditional Grant to PHC - development	N/A	5,127	2,482
<b>Sector: Public Sector Management</b>				<b>7,200</b>	<b>7,200</b>
<b>LG Function: District and Urban Administration</b>				<b>7,200</b>	<b>7,200</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>7,200</b>	<b>7,200</b>
LCII: Aungu Parish				7,200	7,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of Administrative block at Iceme Sub county Headquarters paid</b>		LGMSD (Former LGDP)	Completed	7,200	7,200

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>961,772</b>	<b>695,377</b>
<b>Sector: Works and Transport</b>				<b>7,087</b>	<b>7,087</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,087</b>	<b>7,087</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,087</b>	<b>7,087</b>
LCII: Kamdini Parish				7,087	7,087
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kamdini S/C LG</b>	Akele swamp improvement	Other Transfers from Central Government	N/A	7,087	7,087
<b>Sector: Education</b>				<b>433,065</b>	<b>325,260</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>213,600</b>	<b>153,024</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>7,033</b>	<b>4,105</b>
LCII: Kamdini Parish				7,033	4,105
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a five stance drainable latrine at Kamdini Primary School</b>		Conditional Grant to SFG	Completed	7,033	4,105
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>110,388</b>	<b>90,472</b>
LCII: Juma parish				110,388	90,472
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached teacher's house with a two stance drainable latrine at Amati Primary School</b>		Conditional Grant to SFG	Being Procured	110,388	90,472
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>96,178</b>	<b>58,446</b>
LCII: Juma parish				19,531	11,310
Item: 263104 Transfers to other govt. units					
<b>Apala B Primary School</b>		Conditional Grant to Primary Education	N/A	8,918	4,837
<b>Nora Primary School</b>		Conditional Grant to Primary Education	N/A	10,613	6,473
LCII: Kamdini Parish				30,151	20,049
Item: 263104 Transfers to other govt. units					
<b>Kamdini Primary School</b>		Conditional Grant to Primary Education	N/A	12,638	8,790
<b>Amaji Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,909	5,943

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>961,772</b>	<b>695,377</b>
<b>Amati Primary School</b>		Conditional Grant to Primary Education	N/A	9,604	5,316
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				17,596	11,358
<b>Ocini Primary School</b>		Conditional Grant to Primary Education	N/A	6,659	4,967
<b>Atapara Primary School</b>		Conditional Grant to Primary Education	N/A	10,937	6,391
LCII: Pukica parish Item: 263104 Transfers to other govt. units				17,938	8,410
<b>Akura Primary School</b>		Conditional Grant to Primary Education	N/A	7,535	3,998
<b>Aleny Primary School</b>		Conditional Grant to Primary Education	N/A	10,404	4,413
LCII: Zambia Parish Item: 263104 Transfers to other govt. units				10,962	7,319
<b>Zambia Primary School</b>		Conditional Grant to Primary Education	N/A	10,962	7,319
<b>LG Function: Secondary Education</b>				<b>219,465</b>	<b>172,236</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>219,465</b>	<b>172,236</b>
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				219,465	172,236
<b>Atapara SSS</b>		Conditional Grant to Secondary Education	N/A	219,465	172,236
<b>Sector: Health</b>				<b>506,620</b>	<b>363,031</b>
<b>LG Function: Primary Healthcare</b>				<b>506,620</b>	<b>363,031</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>14,000</b>	<b>14,000</b>
LCII: Kamdini Parish Item: 231001 Non Residential buildings (Depreciation)				14,000	14,000
<b>Completion of OPD at Kamdini H/C II</b>	Kamdini H/C II	LGMSD (Former LGDP)	Completed	14,000	14,000
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>148,187</b>	<b>79,731</b>
LCII: Zambia Parish Item: 231001 Non Residential buildings (Depreciation)				148,187	79,731
<b>Construction of Maternity Ward</b>	Zambia H/C II	Conditional Grant to PHC - development	Works Underway	148,187	79,731
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>339,306</b>	<b>266,618</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>961,772</b>	<b>695,377</b>
LCII: Kamdini Parish				339,306	266,618
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aber Hospital</b>		Conditional Grant to NGO Hospitals	N/A	339,306	266,618
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,127</b>	<b>2,682</b>
LCII: Zambia Parish				5,127	2,682
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Zambia H/C II</b>	Zambia H/C II	Conditional Grant to PHC - development	N/A	5,127	2,682
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Juma parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP Latrine at Amati Trading Centre, Kamdini Sub County</b>		Conditional transfer for Rural Water	Not Started	15,000	0

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,337,970</b>	<b>860,120</b>
<b>Sector: Works and Transport</b>				<b>497,654</b>	<b>230,827</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>497,654</b>	<b>230,827</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>486,403</b>	<b>173,651</b>
LCII: Agulurude Parish				461,402	146,685
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Alidi Awangi Road section 2km by low cost bituminuos sealing</b>		Roads Rehabilitation Grant	Works Underway	461,402	146,685
LCII: Alidi Parish				25,001	26,965
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Consultancy services for Design of Low Cost Low Volume Bituminous Seal of Alidi - Awangi Road 2 Km</b>		Roads Rehabilitation Grant	Completed	25,001	26,965
			(Design in place)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,251</b>	<b>11,251</b>
LCII: Acan Pii Parish				11,251	11,251
Item: 263312 Conditional transfers for Road Maintenance					
<b>Loro S/C LG</b>	Te olam - Kulubuge	Other Transfers from Central Government	N/A	11,251	11,251
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>45,925</b>
LCII: Ajerijeri Parish				0	45,925
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Alidi-Awangi Road section 1km</b>		Roads Rehabilitation Grant	N/A	0	45,925
<b>Sector: Education</b>				<b>734,371</b>	<b>537,388</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>154,890</b>	<b>96,737</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>11,787</b>	<b>10,875</b>
LCII: Opelere Parish				11,787	10,875
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a two classroom block at Odong Primary School</b>		Conditional Grant to SFG	Completed	11,787	10,875
<b>Output: Latrine construction and rehabilitation</b>				<b>5,037</b>	<b>0</b>
LCII: Alutkot Parish				5,037	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,337,970</b>	<b>860,120</b>
<b>Retention for Construction of a two stance drainable latrine at Odike Primary School Paid</b>		District Equalisation Grant	Not Started	1,831	0
<b>Retention for Construction of a five stance drainable latrine at Odike Primary School Paid</b>		District Equalisation Grant	Completed	3,206	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,665</b>	<b>0</b>
LCII: Adyeda Parish				2,280	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retentions for Supply of three seater desks to Loro primary school paid</b>		Conditional Grant to SFG	Completed	2,280	0
LCII: Opelere Parish				385	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Retentions for Supply of three seater desks to Odong primary school paid</b>		Conditional Grant to SFG	Completed	385	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>135,402</b>	<b>85,862</b>
LCII: Acan Pii Parish				24,598	15,080
Item: 263104 Transfers to other govt. units					
<b>Loro Army Primary School</b>		Conditional Grant to Primary Education	N/A	5,987	4,258
<b>Iyanyi Primary School</b>		Conditional Grant to Primary Education	N/A	10,657	6,079
<b>Acanpii Primary School</b>		Conditional Grant to Primary Education	N/A	7,954	4,743
LCII: Adigo Parish				5,447	3,316
Item: 263104 Transfers to other govt. units					
<b>Anotocao Primary School</b>		Conditional Grant to Primary Education	N/A	5,447	3,316
LCII: Adyeda Parish				16,736	11,178
Item: 263104 Transfers to other govt. units					
<b>Ogugu Primary School</b>		Conditional Grant to Primary Education	N/A	5,349	2,953



**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,337,970</b>	<b>860,120</b>
<b>Loro Primary School</b>		Conditional Grant to Primary Education	N/A	11,387	8,225
LCII: Agulurude Parish Item: 263104 Transfers to other govt. units				9,985	4,682
<b>Agulurude Primary School</b>		Conditional Grant to Primary Education	N/A	9,985	4,682
LCII: Alidi Parish Item: 263104 Transfers to other govt. units				19,474	13,012
<b>Amido Primary School</b>		Conditional Grant to Primary Education	N/A	8,519	5,677
<b>Alidi Primary School</b>		Conditional Grant to Primary Education	N/A	10,956	7,335
LCII: Alutkot Parish Item: 263104 Transfers to other govt. units				34,349	22,306
<b>Barmwony Primary School</b>		Conditional Grant to Primary Education	N/A	7,700	4,100
<b>Atop Primary School</b>		Conditional Grant to Primary Education	N/A	6,120	4,713
<b>Agomi Primary School</b>		Conditional Grant to Primary Education	N/A	5,314	3,006
<b>Odike Primary School</b>		Conditional Grant to Primary Education	N/A	8,899	6,064
<b>Alutkot Primary School</b>		Conditional Grant to Primary Education	N/A	6,316	4,424
LCII: Opelere Parish Item: 263104 Transfers to other govt. units				24,813	16,289
<b>Adigo Primary School</b>		Conditional Grant to Primary Education	N/A	11,102	7,158
<b>Omolo Primary School</b>		Conditional Grant to Primary Education	N/A	5,770	3,949
<b>Odong Primary School</b>		Conditional Grant to Primary Education	N/A	7,941	5,183
<b>LG Function: Secondary Education</b>				<b>579,481</b>	<b>440,651</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>579,481</b>	<b>440,651</b>
LCII: Adyeda Parish Item: 263104 Transfers to other govt. units				579,481	440,651

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,337,970</b>	<b>860,120</b>
<b>Loro Core PTC</b>		Conditional Grant to Tertiary Salaries	N/A	535,652	404,289
<b>Loro SS</b>		Conditional Grant to Secondary Education	N/A	43,829	36,362
<b>Sector: Health</b>				<b>105,945</b>	<b>91,906</b>
<b>LG Function: Primary Healthcare</b>				<b>105,945</b>	<b>91,906</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>90,564</b>	<b>81,660</b>
LCII: Agulurude Parish				19,073	17,165
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of 5 stances drainable Latrine</b>	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)					
<b>Construction of semi detached staff house and 2 stance drainable pit Latrine</b>	Agulurude HCIII	Conditional Grant to PHC - development	Completed	71,491	64,495
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,382</b>	<b>10,245</b>
LCII: Agulurude Parish				10,254	7,564
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Agulurude H/C III</b>	Agulurude H/C III	Conditional Grant to PHC - development	N/A	10,254	7,564
LCII: Alutkot Parish				5,127	2,682
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loro H/C II</b>	Loro H/C II	Conditional Grant to PHC - development	N/A	5,127	2,682

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>598,195</b>	<b>373,405</b>
<b>Sector: Agriculture</b>				<b>29,301</b>	<b>26,129</b>
<b>LG Function: District Production Services</b>				<b>29,301</b>	<b>26,129</b>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>29,301</b>	<b>26,129</b>
LCII: Adel Parish				29,301	26,129
Item: 231001 Non Residential buildings (Depreciation)					
<b>One Market fish stall constructed at Awe ibetty market in Minakulu Sub county</b>		LGMSD (Former LGDP)	Completed	29,301	26,129
<b>Sector: Works and Transport</b>				<b>59,458</b>	<b>10,238</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>59,458</b>	<b>10,238</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,238</b>	<b>10,238</b>
LCII: Atek Parish				10,238	10,238
Item: 263312 Conditional transfers for Road Maintenance					
<b>Minakulu S/C LG</b>	Apworocero - Okoto Swamp Improvement	Other Transfers from Central Government	N/A	10,238	10,238
<b>Output: District Roads Maintainence (URF)</b>				<b>49,220</b>	<b>0</b>
LCII: Opuk Parish				49,220	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Light Grading and Culvert Installation of Minakulu Opuk Road 10.7 Km</b>		Other Transfers from Central Government	N/A	49,220	0
<b>Sector: Education</b>				<b>495,007</b>	<b>334,556</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>193,415</b>	<b>107,439</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>110,388</b>	<b>50,500</b>
LCII: Adel Parish				110,388	50,500
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached teacher's house with a two stance drainable latrine at Okule Primary School</b>		Conditional Grant to SFG	Being Procured	110,388	50,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,027</b>	<b>56,939</b>
LCII: Aceno Parish				7,065	4,997
Item: 263104 Transfers to other govt. units					
<b>Aceno Primary School</b>		Conditional Grant to Primary Education	N/A	7,065	4,997
LCII: Adel Parish				23,892	15,704
Item: 263104 Transfers to other govt. units					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>598,195</b>	<b>373,405</b>
<b>Adel Primary School</b>		Conditional Grant to Primary Education	N/A	11,889	7,528
<b>Okule Primary School</b>		Conditional Grant to Primary Education	N/A	12,003	8,176
LCII: Atego Parish Item: 263104 Transfers to other govt. units				10,810	7,716
<b>Minakulu Primary School</b>		Conditional Grant to Primary Education	N/A	10,810	7,716
LCII: Atek Parish Item: 263104 Transfers to other govt. units				16,948	12,032
<b>Apworocero Primary School</b>		Conditional Grant to Primary Education	N/A	8,239	6,088
<b>Aminomir Primary School</b>		Conditional Grant to Primary Education	N/A	8,709	5,944
LCII: Kuluabura Parish Item: 263104 Transfers to other govt. units				16,809	11,357
<b>Ajaga Primary School</b>		Conditional Grant to Primary Education	N/A	9,204	6,102
<b>Kongo Primary School</b>		Conditional Grant to Primary Education	N/A	7,605	5,255
LCII: Opuk Parish Item: 263104 Transfers to other govt. units				7,503	5,133
<b>Opuk Primary School</b>		Conditional Grant to Primary Education	N/A	7,503	5,133
<b>LG Function: Secondary Education</b>				<b>301,592</b>	<b>227,117</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>301,592</b>	<b>227,117</b>
LCII: Aceno Parish Item: 263104 Transfers to other govt. units				95,824	72,791
<b>Dr. Oryang SS</b>		Conditional Grant to Secondary Education	N/A	95,824	72,791
LCII: Adel Parish Item: 263104 Transfers to other govt. units				205,768	154,326
<b>Minakulu Technical Institute</b>		Conditional Grant to Tertiary Salaries	N/A	205,768	154,326
<b>Sector: Health</b>				<b>14,429</b>	<b>2,482</b>
<b>LG Function: Primary Healthcare</b>				<b>14,429</b>	<b>2,482</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,302</b>	<b>0</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>598,195</b>	<b>373,405</b>
LCII: Not Specified				9,302	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Minakulu Health Centre III</b>	Minakulu H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,127</b>	<b>2,482</b>
LCII: Aceno				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Minakulu H/C II</b>	Minakulu H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>338,980</b>	<b>217,603</b>
<b>Sector: Works and Transport</b>				<b>4,442</b>	<b>4,751</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,442</b>	<b>4,751</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,442</b>	<b>4,751</b>
LCII: Myene Parish				4,442	4,751
Item: 263312 Conditional transfers for Road Maintenance					
<b>Myene S/C LG</b>	Awobe Odee swamp Improvement	Other Transfers from Central Government	N/A	4,442	4,751
<b>Sector: Education</b>				<b>147,879</b>	<b>114,739</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,865</b>	<b>35,720</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,910</b>	<b>5,910</b>
LCII: Amwa Parish				5,910	5,910
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of teachers' accomodation (Millenium) at Abang P/s</b>		Conditional Grant to SFG	Completed	5,910	5,910
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,955</b>	<b>29,809</b>
LCII: Acimi Parish				18,833	11,109
Item: 263104 Transfers to other govt. units					
<b>Acimi Primary School</b>		Conditional Grant to Primary Education	N/A	9,521	5,488
<b>Abululyec Primary School</b>		Conditional Grant to Primary Education	N/A	9,312	5,620
LCII: Amwa Parish				13,585	9,582
Item: 263104 Transfers to other govt. units					
<b>Amwa Dem School</b>		Conditional Grant to Primary Education	N/A	8,005	6,137
<b>Abang Primary School</b>		Conditional Grant to Primary Education	N/A	5,580	3,445
LCII: Myene Parish				7,903	4,400
Item: 263104 Transfers to other govt. units					
<b>Alworopii Primary School</b>		Conditional Grant to Primary Education	N/A	7,903	4,400
LCII: Zuma Parish				6,634	4,719
Item: 263104 Transfers to other govt. units					
<b>Ogali Primary School</b>		Conditional Grant to Primary Education	N/A	6,634	4,719

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>338,980</b>	<b>217,603</b>
<i>LG Function: Secondary Education</i>				<i>95,014</i>	<i>79,019</i>
<i>Capital Purchases</i>					
<b>Output: Administration block rehabilitation</b>				<b>70,625</b>	<b>57,095</b>
LCII: Amwa Parish				70,625	57,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Workshop and administration block at Amwa Comprehensive Secondary School</b>		Construction of Secondary Schools	Works Underway	70,625	57,095
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,389</b>	<b>21,924</b>
LCII: Amwa Parish				24,389	21,924
Item: 263104 Transfers to other govt. units					
<b>Amwa Comprehensive SS</b>		Conditional Grant to Secondary Education	N/A	24,389	21,924
<b>Sector: Health</b>				<b>186,659</b>	<b>98,113</b>
<i>LG Function: Primary Healthcare</i>				<i>186,659</i>	<i>98,113</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Acimi Parish				15,000	0
Item: 231004 Transport equipment					
<b>Purchase of Yamaha AG motor cycle</b>	Acimi Health Centre II	Conditional Grant to PHC - development	Not Started	15,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,218</b>	<b>13,218</b>
LCII: Acimi Parish				13,218	13,218
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of OPD block and Latrine</b>	Acimi H/C II	Conditional Grant to PHC - development	Completed	13,218	13,218
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>148,187</b>	<b>79,731</b>
LCII: Amwa Parish				148,187	79,731
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Maternity Ward</b>	Amwa H/C II	Conditional Grant to PHC - development	Works Underway	148,187	79,731
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,254</b>	<b>5,164</b>
LCII: Acimi				5,127	2,682
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Acimi H/C II</b>	Acimi H/C II	Conditional Grant to PHC - development	N/A	5,127	2,682
LCII: Amwa				5,127	2,482
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>338,980</b>	<b>217,603</b>
<b>Amwa H/C II</b>	Amwa H/C II	Conditional Grant to PHC - development	N/A	5,127	2,482



**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,006,329</b>	<b>218,667</b>
<b>Sector: Works and Transport</b>				<b>38,735</b>	<b>38,286</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,735</b>	<b>38,286</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,735</b>	<b>6,735</b>
LCII: Acut Parish				6,735	6,735
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngai S/C LG</b>	Onekgwok - Burabung Swamp Improvement	Other Transfers from Central Government	N/A	6,735	6,735
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>32,000</b>	<b>31,551</b>
LCII: Okomo Parish				32,000	31,551
Item: 263312 Conditional transfers for Road Maintenance					
<b>Completion of Ngai - Opit Road 10.5 Km</b>		Roads Rehabilitation Grant	N/A	32,000	31,551
<b>Sector: Education</b>				<b>950,341</b>	<b>165,819</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>896,910</b>	<b>128,685</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>240,000</b>	<b>0</b>
LCII: Aramita parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 blocks of 4 classrooms with office, store and staffroom at Onekgwok Primary School under NUDEIL Project</b>		Donor Funding	Not Started	240,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>114,000</b>	<b>0</b>
LCII: Aramita parish				114,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two blocks of Pupils Drainable Latrines and three blocks of Teachers' Drainable Latrines at Onekgwok Primary School under NUDEIL</b>		Donor Funding	Not Started	114,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>294,000</b>	<b>0</b>
LCII: Aramita parish				294,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,006,329</b>	<b>218,667</b>
<b>Two semi Detached Staff Houses, One Head Teachers' House and three staff kitchens Constructed at Onekgwok Primary School with Funding from NUDEIL</b>		Donor Funding	Not Started	294,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>139,388</b>	<b>78,112</b>
LCII: Aramita parish				110,388	46,872
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi detached teacher's house with a two stance drainable latrine at Aramita Primary School</b>		Conditional Grant to SFG	Being Procured	110,388	46,872
LCII: Omach Parish				29,000	31,240
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of teachers' accomodation (Tomp): Okure/Ogwet</b>		Conditional Grant to SFG	Completed	29,000	31,240
<b>Output: Provision of furniture to primary schools</b>				<b>26,990</b>	<b>0</b>
LCII: Aramita parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture to Onekgwok Primary School</b>		Donor Funding	Not Started	26,990	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,275</b>	<b>0</b>
LCII: Okomo Parish				10,275	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 three seater desks to Akucawitim Primary School</b>		Conditional Grant to SFG	Not Started	10,275	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,256</b>	<b>50,573</b>
LCII: Akuca Parish				9,953	6,945
Item: 263104 Transfers to other govt. units					
<b>Ngai Primary School</b>		Conditional Grant to Primary Education	N/A	9,953	6,945
LCII: Aramita parish				31,739	23,087
Item: 263104 Transfers to other govt. units					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,006,329</b>	<b>218,667</b>
<b>Ogwet Primary School</b>		Conditional Grant to Primary Education	N/A	6,697	4,944
<b>Onekgwok Primary School</b>		Conditional Grant to Primary Education	N/A	8,461	6,032
<b>Aramita Primary School</b>		Conditional Grant to Primary Education	N/A	7,421	5,615
<b>Ariek Primary School</b>		Conditional Grant to Primary Education	N/A	9,160	6,496
LCII: Kulakula parish Item: 263104 Transfers to other govt. units				8,849	6,084
<b>Kulakula Primary School</b>		Conditional Grant to Primary Education	N/A	8,849	6,084
LCII: Okomo Parish Item: 263104 Transfers to other govt. units				7,275	5,063
<b>Akucawitim Primary School</b>		Conditional Grant to Primary Education	N/A	7,275	5,063
LCII: Omach Parish Item: 263104 Transfers to other govt. units				14,441	9,394
<b>Okure Primary School</b>		Conditional Grant to Primary Education	N/A	6,075	4,306
<b>Omac Primary School</b>		Conditional Grant to Primary Education	N/A	8,366	5,088
<b>LG Function: Secondary Education</b>				<b>53,431</b>	<b>37,134</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,431</b>	<b>37,134</b>
LCII: Akuca Parish Item: 263104 Transfers to other govt. units				53,431	37,134
<b>Ngai SS</b>		Conditional Grant to Secondary Education	N/A	53,431	37,134
<b>Sector: Health</b>				<b>17,253</b>	<b>14,563</b>
<b>LG Function: Primary Healthcare</b>				<b>17,253</b>	<b>14,563</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,999</b>	<b>6,999</b>
LCII: Acut Parish Item: 231002 Residential buildings (Depreciation)				6,999	6,999
<b>Completion of Staff House and Latrine</b>	Acut Health Centre II	Conditional Grant to PHC - development	Completed	6,999	6,999
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,254</b>	<b>7,564</b>

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>1,006,329</b>	<b>218,667</b>
LCII: Akuca Parish				10,254	7,564
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ngai H/C III</b>	Ngai H/C III	Conditional Grant to PHC - development	N/A	10,254	7,564

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam County</i>		<b>559,000</b>	<b>391,627</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>272,447</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>272,447</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>272,447</b>
LCII: Not Specified				0	272,447
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual Maintenance of all District Roads</b>		Roads Rehabilitation Grant	N/A	0	272,447
			(Roads Maintained)		
<b>Sector: Education</b>				<b>0</b>	<b>11,474</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>11,474</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>0</b>	<b>11,474</b>
LCII: Not Specified				0	11,474
Item: 231002 Residential buildings (Depreciation)					
<b>Monitoring of Education Projects</b>		Conditional Grant to SFG	Not Started	0	11,474
<b>Sector: Water and Environment</b>				<b>559,000</b>	<b>107,707</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>554,000</b>	<b>107,707</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>434,000</b>	<b>97,807</b>
LCII: Not Specified				434,000	97,807
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 23 Boreholes in various location across the District</b>		Donor Funding	Works Underway	434,000	97,807
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>120,000</b>	<b>9,900</b>
LCII: Not Specified				120,000	9,900
Item: 231007 Other Fixed Assets (Depreciation)					
<b>7 boreholes constructed at various locations across the district.</b>		Conditional transfer for Rural Water	Works Underway	120,000	9,900
<b>LG Function: Natural Resources Management</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Schools, Health Centres, Boreholes, Roads</b>	All Sub Counties	LGMSD (Former LGDP)	Not Started	5,000	0

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>909,751</b>	<b>94,501</b>
<b>Sector: Works and Transport</b>				<b>73,284</b>	<b>6,399</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>73,284</b>	<b>6,399</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,399</b>	<b>6,399</b>
LCII: Acokara Parish				6,399	6,399
Item: 263312 Conditional transfers for Road Maintenance					
<b>Otwal S/C LG</b>	Obua - Amoko Swamp Improvement	Other Transfers from Central Government	N/A	6,399	6,399
<b>Output: District Roads Maintenance (URF)</b>				<b>66,885</b>	<b>0</b>
LCII: Amukugungu Parish				66,885	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Light Grading and Spot Graveling of Oyam Town Council - Iceme - Otwal - Opeta</b>		Other Transfers from Central Government	N/A	66,885	0
<b>Sector: Education</b>				<b>812,135</b>	<b>78,157</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>779,520</b>	<b>47,270</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>240,000</b>	<b>0</b>
LCII: Acokara Parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 3 blocks of 4 classrooms with office, store and staffroom at Acokara Primary School under NUDEIL Project</b>		Donor Funding	Not Started	240,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>134,000</b>	<b>0</b>
LCII: Acokara Parish				134,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two blocks of Pupils Drainable Latrines and Four blocks of Teachers' Drainable Latrines at Acokara Primary School under NUDEIL</b>		Donor Funding	Not Started	134,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>312,000</b>	<b>0</b>
LCII: Acokara Parish				312,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>909,751</b>	<b>94,501</b>
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
<b>Output: Provision of furniture to primary schools</b>				<b>26,990</b>	<b>0</b>
LCII: Acokara Parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture to Acokara Primary School</b>		Donor Funding	Not Started	26,990	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>66,530</b>	<b>47,270</b>
LCII: Acokara Parish				8,062	6,192
Item: 263104 Transfers to other govt. units					
<b>Acokara Primary School</b>		Conditional Grant to Primary Education	N/A	8,062	6,192
LCII: Ader Parish				7,287	5,341
Item: 263104 Transfers to other govt. units					
<b>Ader Primary School</b>		Conditional Grant to Primary Education	N/A	7,287	5,341
LCII: Amukugungu Parish				10,651	7,214
Item: 263104 Transfers to other govt. units					
<b>Angolo Primary School</b>		Conditional Grant to Primary Education	N/A	10,651	7,214
LCII: Anyomolyec Parish				10,099	7,069
Item: 263104 Transfers to other govt. units					
<b>Anyomolyec Primary School</b>		Conditional Grant to Primary Education	N/A	10,099	7,069
LCII: Okii Parish				23,563	16,238
Item: 263104 Transfers to other govt. units					
<b>Otwal Primary School</b>		Conditional Grant to Primary Education	N/A	10,810	7,583
<b>Omele Primary School</b>		Conditional Grant to Primary Education	N/A	5,923	3,950
<b>Barlwala Primary School</b>		Conditional Grant to Primary Education	N/A	6,830	4,704
LCII: Wanglobo Parish				6,868	5,216

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>909,751</b>	<b>94,501</b>
Item: 263104 Transfers to other govt. units					
<b>Wanglobo Primary School</b>		Conditional Grant to Primary Education	N/A	6,868	5,216
<i>LG Function: Secondary Education</i>				<b>32,615</b>	<b>30,887</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,615</b>	<b>30,887</b>
LCII: Amukugungu Parish				32,615	30,887
Item: 263104 Transfers to other govt. units					
<b>Otwal SS</b>		Conditional Grant to Secondary Education	N/A	32,615	30,887
<b>Sector: Health</b>				<b>24,332</b>	<b>9,945</b>
<i>LG Function: Primary Healthcare</i>				<b>24,332</b>	<b>9,945</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,950</b>	<b>0</b>
LCII: Okii Parish				8,950	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house and latrine</b>	Otwal H/C III	Conditional Grant to PHC - development	Works Underway	8,950	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,382</b>	<b>9,945</b>
LCII: Acokora Parish				5,127	2,382
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Acokora H/C II</b>	Acokora H/c II	Conditional Grant to PHC - development	N/A	5,127	2,382
LCII: Okii Parish				10,254	7,564
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Otwal H/C III</b>	Otwal H/C III	Conditional Grant to PHC - development	N/A	10,254	7,564



**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,124,229</b>	<b>366,720</b>
<b>Sector: Agriculture</b>				<b>32,000</b>	<b>15,306</b>
<b>LG Function: District Production Services</b>				<b>32,000</b>	<b>15,306</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>20,000</b>	<b>15,306</b>
LCII: Eastern Ward				20,000	15,306
Item: 231004 Transport equipment					
<b>Balance for procurement of Production vehicle paid</b>		Conditional transfers to Production and Marketing	Completed	20,000	15,306
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>12,000</b>	<b>0</b>
LCII: Eastern Ward				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>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.</b>		District Equalisation Grant	Not Started	12,000	0
<b>Sector: Works and Transport</b>				<b>419,114</b>	<b>13,580</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>419,114</b>	<b>13,580</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,380</b>	<b>0</b>
LCII: Eastern Ward				9,380	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of boardroom Table, Chairs and Book Shelves.</b>		Roads Rehabilitation Grant	Not Started	9,380	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>97,627</b>	<b>6,608</b>
LCII: Eastern Ward				82,827	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Annual Routine Mechanised Maintenance of Macodwogo Road</b>		Other Transfers from Central Government	N/A	3,046	0
<b>Periodic maintenance of Anyeke - Atek, Abanya Alutkot Roads</b>		Other Transfers from Central Government	N/A	79,781	0
LCII: Western Ward				14,800	6,608

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,124,229</b>	<b>366,720</b>
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of all roads in the Town council</b>		Other Transfers from Central Government	N/A	14,800	6,608
<b>Output: District Roads Maintenance (URF)</b>				<b>282,107</b>	<b>0</b>
LCII: Eastern Ward				282,107	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rutine Manual Maintenance of all Roads in the District (433Kms)</b>		Other Transfers from Central Government	N/A	282,107	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>30,000</b>	<b>6,972</b>
LCII: Western Ward				30,000	6,972
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oyam Town Council - Tegacia Road ( Swamp Sections Only)</b>		Roads Rehabilitation Grant	N/A	30,000	6,972
(On going)					
<b>Sector: Education</b>				<b>251,542</b>	<b>178,423</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,549</b>	<b>27,819</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,833</b>	<b>4,833</b>
LCII: Western Ward				4,833	4,833
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of a classroom block at wigweng primary school</b>		Conditional Grant to SFG	Completed	4,833	4,833
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,715</b>	<b>22,986</b>
LCII: Eastern Ward				9,007	6,338
Item: 263104 Transfers to other govt. units					
<b>Acet Primary School</b>		Conditional Grant to Primary Education	N/A	9,007	6,338
LCII: Western Ward				25,708	16,648
Item: 263104 Transfers to other govt. units					
<b>Anyeke Primary School</b>		Conditional Grant to Primary Education	N/A	8,995	5,192
<b>Awelobutoryo Primary School</b>		Conditional Grant to Primary Education	N/A	9,763	6,423

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,124,229</b>	<b>366,720</b>
<b>Wigweng Primary School</b>		Conditional Grant to Primary Education	N/A	6,951	5,032
<i>LG Function: Secondary Education</i>				<b>211,993</b>	<b>150,605</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>211,993</b>	<b>150,605</b>
LCII: Western Ward				211,993	150,605
Item: 263104 Transfers to other govt. units					
<b>Acaba SSS</b>		Conditional Grant to Secondary Education	N/A	51,009	29,867
<b>Acaba Technical School</b>		Conditional Grant to Tertiary Salaries	N/A	160,984	120,738
<b>Sector: Health</b>				<b>191,479</b>	<b>80,893</b>
<i>LG Function: Primary Healthcare</i>				<b>191,479</b>	<b>80,893</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>51,083</b>	<b>0</b>
LCII: Eastern Ward				51,083	0
Item: 312104 Other Structures					
<b>Fencing of Anyeke H/C IV</b>	Anyeke Health Centre IV.	LGMSD (Former LGDP)	Being Procured	51,083	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>57,556</b>	<b>52,561</b>
LCII: Eastern Ward				57,556	52,561
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Staff House and Latrine</b>	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	23,654	23,654
<b>Completion of Twin Doctors House and Latrine</b>	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	19,907	19,907
<b>Completion of Electric Power Extention</b>	Anyeke Health Centre IV and Ngai H/C III	Conditional Grant to PHC - development	Works Underway	13,995	9,000
<b>Output: Specialist health equipment and machinery</b>				<b>54,534</b>	<b>0</b>
LCII: Eastern Ward				51,000	0
Item: 312104 Other Structures					
<b>Supply and Installation of Solar System on the Mortuary</b>	Anyeke Health Centre IV	Conditional Grant to PHC - development	N/A	36,000	0
Item: 314201 Materials and supplies					
<b>Supply of Dental Consumables</b>	Anyeke Health Centre IV	Conditional Grant to PHC - development	N/A	15,000	0
LCII: Western Ward				3,534	0
Item: 231005 Machinery and equipment					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,124,229</b>	<b>366,720</b>
<b>Purchase of LCD projector</b>	District Health Office	Conditional Grant to PHC - development	Not Started	3,534	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>7,797</b>	<b>0</b>
LCII: Eastern Ward				7,797	0
Item: 231005 Machinery and equipment					
<b>Supply of a solar batteries to District Health office</b>	District Health office.	Conditional Grant to PHC- Non wage	Not Started	7,797	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,508</b>	<b>28,332</b>
LCII: Eastern Ward				20,508	28,332
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anyeke H/c IV</b>	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	20,508	28,332
<b>Sector: Public Sector Management</b>				<b>230,094</b>	<b>78,518</b>
<b>LG Function: District and Urban Administration</b>				<b>209,494</b>	<b>78,518</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>53,779</b>	<b>7,000</b>
LCII: Eastern Ward				53,779	7,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Obligations for Construction of a Five Stance Latrine at Finance Department Paid</b>		LGMSD (Former LGDP)	Works Underway	14,000	7,000
<b>Current Office Block Housing Community based sector, Planning and Natural Resource Rennovated</b>		LGMSD (Former LGDP)	Not Started	39,779	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>115,715</b>	<b>57,858</b>
LCII: Eastern Ward				115,715	57,858
Item: 231002 Residential buildings (Depreciation)					
<b>One Staff House constructed at the District Headquarters</b>		LGMSD (Former LGDP)	Completed	115,715	57,858
			(Vired to vehicle)		
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>10,000</b>	<b>9,660</b>
LCII: Eastern Ward				10,000	9,660
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 572** Oyam District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,124,229</b>	<b>366,720</b>
Registry shelves,, registri front desk, and files, procured for District Central Registry		LGMSD (Former LGDP)	Completed	10,000	9,660
<b>Output: Specialised Machinery and Equipment</b>				<b>4,000</b>	<b>4,000</b>
LCII: Eastern Ward				4,000	4,000
Item: 231005 Machinery and equipment					
<b>Procurement of a grass cutter</b>		Locally Raised Revenues	Completed	4,000	4,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>26,000</b>	<b>0</b>
LCII: Eastern Ward				26,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for Office of the CAO, DEC and Council Hall Procured</b>		LGMSD (Former LGDP)	Not Started	26,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>20,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>20,600</b>	<b>0</b>
LCII: Western Ward				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Council Hall and Speaker's office Facelifted</b>		Locally Raised Revenues	Not Started	20,600	0

**Vote: 572** Oyam District**2014/15 Quarter 3****Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

**Vote: 572** Oyam District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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