

Vote: 572 Oyam District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Oyam District

Date: 2/23/2016

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

Vote: 572 Oyam District**2014/15 Quarter 4****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	623,082	60%
2a. Discretionary Government Transfers	2,087,738	1,864,586	89%
2b. Conditional Government Transfers	20,911,395	17,511,072	84%
2c. Other Government Transfers	1,056,468	2,401,380	227%
3. Local Development Grant	686,077	686,077	100%
4. Donor Funding	794,373	291,742	37%
Total Revenues	26,566,652	23,377,939	88%

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	1,527,248	1,520,951	85%	85%	100%
2 Finance	216,941	245,448	243,966	113%	112%	99%
3 Statutory Bodies	632,911	580,790	580,959	92%	92%	100%
4 Production and Marketing	948,277	474,173	443,286	50%	47%	93%
5 Health	3,540,041	3,487,224	3,307,657	99%	93%	95%
6 Education	15,902,107	12,620,373	12,518,533	79%	79%	99%
7a Roads and Engineering	1,596,372	1,494,712	1,400,263	94%	88%	94%
7b Water	802,905	802,060	799,311	100%	100%	100%
8 Natural Resources	188,494	155,290	154,490	82%	82%	99%
9 Community Based Services	682,569	917,953	906,055	134%	133%	99%
10 Planning	213,750	1,007,506	1,006,546	471%	471%	100%
11 Internal Audit	54,112	22,834	21,611	42%	40%	95%
Grand Total	26,566,651	23,335,612	22,903,627	88%	86%	98%
Wage Rec't:	15,453,174	12,148,646	12,129,212	79%	78%	100%
Non Wage Rec't:	5,737,515	6,804,531	6,576,570	119%	115%	97%
Domestic Dev't	4,581,589	4,088,123	3,925,655	89%	86%	96%
Donor Dev't	794,373	294,313	272,191	37%	34%	92%

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

By the end of the Financial Year 2014/15, Oyam District had acumulative receipts of ushs.23,377,939,000 which represents 88% of the annual budget worth shs. 26,566,652,000. This was less than the expected 100% because only 37% of donor funds worth shs. 291,742,000 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 60% ie shs.623,082,000 out of the annual plan worth shs. 1,030,600,000. for the district including LLGs.Local revenue performed poorly because only 67% of royalties from UWA worth shs. 211,800,000 was released and lack of revenue mobilisation vehicles at Finance Department.Other Central Government Transfers performed by 227% ie shs 2,401,380,000 . because government released additional funds for Census worth shs. 866,636,000 in the first quarter, polio campaign worth shs 115,196,000 and Ministry of

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Education also sent additional shillings 13,695,000 for supervision of Examinations in the second quarter and Youth Livelihood project funds worth shs. 344,864,000 all of which were not earlier captured in the Budget. A total of Shs. 23,335,612,000 (88%) of the approved budget was released to departments out of which shs. 22,903,627,000 (98%) of cumulative releases were spent. Leaving shillings 431,985,000 as unspent balance mainly Restocking Funds that OPM released to be utilised for Restocking in 2015/16, Balance of Youth Livelihood Project, DLSP funds for Seeds which remained unspent by close of the project as Victoria seeds supplies were rejected by technical person and unpresented cheques of some contractors.

Vote: 572 Oyam District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,030,600	623,082	60%
Local Service Tax	95,150	87,751	92%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	146	0	0%
Royalties	317,700	211,800	67%
Sale of non-produced government Properties/assets	13,534	3,900	29%
Park Fees	19,696	48,791	248%
Other Fees and Charges	270,668	51,295	19%
Rent & rates-produced assets-from private entities	8,000	0	0%
Market/Gate Charges	84,074	86,997	103%
Land Fees	1,600	6,944	434%
Inspection Fees	2,500	0	0%
Advertisements/Billboards	4,000	0	0%
Business licences	58,950	8,441	14%
Application Fees	68,885	33,162	48%
Miscellaneous	85,697	84,000	98%
2a. Discretionary Government Transfers	2,087,738	1,864,586	89%
District Unconditional Grant - Non Wage	509,695	509,696	100%
District Equalisation Grant	107,927	107,928	100%
Urban Unconditional Grant - Non Wage	57,307	57,308	100%
Transfer of District Unconditional Grant - Wage	1,287,617	1,066,488	83%
Transfer of Urban Unconditional Grant - Wage	125,194	123,166	98%
2b. Conditional Government Transfers	20,911,395	17,511,072	84%
Conditional Grant to PHC - development	674,661	674,661	100%
Conditional Transfers for Non Wage Technical Institutes	205,768	205,768	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional transfer for Rural Water	752,139	752,139	100%
Conditional Grant to Women Youth and Disability Grant	13,659	13,660	100%
Conditional Grant to Tertiary Salaries	756,523	706,284	93%
Conditional Grant to SFG	631,695	631,695	100%
Conditional Grant to Secondary Salaries	1,568,483	1,272,412	81%
Conditional Grant to Secondary Education	655,805	655,805	100%
Conditional Grant to Primary Salaries	10,180,747	7,326,155	72%
Conditional Grant to Primary Education	901,668	820,796	91%
Construction of Secondary Schools	70,625	70,625	100%
Conditional Grant to PHC- Non wage	190,805	190,805	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,400	140,400	100%
Conditional Grant to PAF monitoring	89,165	89,164	100%
Conditional Grant to NGO Hospitals	360,965	360,964	100%
Conditional Grant to Functional Adult Lit	14,974	14,976	100%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	54,552	100%
Conditional Grant to Community Devt Assistants Non Wage	3,793	3,792	100%
Conditional Grant to Agric. Ext Salaries	56,242	28,248	50%
Conditional Grant for NAADS	210,515	0	0%
Conditional Grant to PHC Salaries	1,254,045	1,603,370	128%
Roads Rehabilitation Grant	681,195	681,195	100%

Vote: 572 Oyam District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	40,659	40,660	100%
Conditional transfers to Production and Marketing	193,668	193,668	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	108,576	77%
Conditional transfers to School Inspection Grant	36,636	36,636	100%
Conditional transfers to Special Grant for PWDs	28,516	28,516	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	183,845	11,578	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	75,336	100%
Conditional Transfers for Primary Teachers Colleges	535,652	535,652	100%
2c. Other Government Transfers	1,056,468	2,401,380	227%
Uganda Road Fund	758,788	716,554	94%
Unspent balances – Conditional Grants	261,980	261,980	100%
CAIP 3	35,700	13,729	38%
Ministry of Health		117,196	
Ministry of Education		13,695	
Uganda Bureau of Statistics(Census)		866,636	
Youth Livelihood Project		344,864	
Restocking fund (OPM)		66,726	
3. Local Development Grant	686,077	686,077	100%
LGMSD (Former LGDP)	686,077	686,077	100%
4. Donor Funding	794,373	291,742	37%
Uganda Aids Commission		10,000	
Gavi		20,822	
Donor Funding	170,000	2,572	2%
NTD	55,000	82,386	150%
NU-HITES	450,000	72,180	16%
SDS		31,288	
UNFPA	119,373	0	0%
Unicef		72,493	
Total Revenues	26,566,652	23,377,939	88%

(i) Cumulative Performance for Locally Raised Revenues

Cumulatively, the locally generated revenue realised only shs. 623,082,000 by end of F/y 2014/15 (60%) 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 partial release of the District's share of gate collection revenue by UWA and lack of revenue mobilisation transport means coupled with inadequate staff for mobilisation of revenue.

(ii) Cumulative Performance for Central Government Transfers

Cumulative Central Government transfers by the end of the F/y 2014/15 was Uganda shillings 22,463,115,000 (91%) of the approved annual budget worth shs. 24,741,678,000. This is because, though conditional government transfers performed at only 84% and discretionary government transfers at 89% only, Other Central Government Transfers performed by 227% due to additional funds sent by UBOS for Census, Ministry of Health for Polio Campaign and That of Ministry of Education for UNEB Examinations in the second quarter and OPM for Restocking

(iii) Cumulative Performance for Donor Funding

Donor funding cumulative performance by end of Financial Year 2014/2015 was shillings 291,742,000 (37%) 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

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Summary: Cumulative Revenue Performance

Funds also performed by 150 % meanwhile Uganda Aids Commission and Gavi Funds released 10,Million and 20, Million respectively, these were subjected to supplementary approvals.

Vote: 572 Oyam District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,227,311	1,027,347	84%	306,828	228,833	75%
Conditional Grant to PAF monitoring	10,616	11,346	107%	2,654	2,600	98%
Locally Raised Revenues	68,950	32,489	47%	17,238	8,181	47%
Multi-Sectoral Transfers to LLGs	478,885	348,339	73%	119,721	80,405	67%
District Unconditional Grant - Non Wage	204,796	226,536	111%	51,199	32,083	63%
Transfer of District Unconditional Grant - Wage	464,064	408,637	88%	116,016	105,564	91%
<i>Development Revenues</i>	657,803	499,901	76%	164,451	67,828	41%
Donor Funding	97,740	0	0%	24,435	0	0%
LGMSD (Former LGDP)	295,036	298,901	101%	73,759	23,040	31%
Locally Raised Revenues	83,694	0	0%	20,924	0	0%
Multi-Sectoral Transfers to LLGs	181,333	201,000	111%	45,333	44,788	99%
Total Revenues	1,885,114	1,527,248	81%	471,279	296,660	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,227,311	1,026,337	84%	306,828	233,564	76%
Wage	464,064	453,535	98%	116,016	116,788	101%
Non Wage	763,247	572,801	75%	190,812	116,776	61%
<i>Development Expenditure</i>	657,803	494,615	75%	164,451	188,785	115%
Domestic Development	560,063	494,615	88%	140,016	188,785	135%
Donor Development	97,740	0	0%	24,435	0	0%
Total Expenditure	1,885,114	1,520,951	81%	471,279	422,349	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,010	0%			
<i>Development Balances</i>		5,287	1%			
Domestic Development		5,287	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,297	0%			

By end of the F/y 2014/2015, total revenue collection in the department amounted to shs 1,527,248,000 (81%) of the total departmental budget of shs. 1,788,174,000. District Unconditional Grant non wage had a cumulative performance of 111% 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. 1,520,951,000 (99.6%) of total releases leaving unspent balance of shs. 6,297,000 (0.4%) of the annual budget being unspent cheque for final payment of Abok Office Block .

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

The contractor delayed to cash the cheque already paid to the company.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	80	80
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	1
No. of solar panels purchased and installed (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	6
Function Cost (US\$ '000)	1,885,114	1,520,951
Cost of Workplan (US\$ '000):	1,885,114	1,520,951

The department achieved outputs in the following areas; Capacity Building Plan Prepared, Four Monitoring Reports produced, 6 Record Shelves, Registry Front Desk and other Registry Furniture Procured, One Administration Block at Abok Sub County Constructed, 80% of established posts filled, etc

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	216,941	245,448	113%	54,235	62,068	114%
Locally Raised Revenues	26,179	18,482	71%	6,545	5,741	88%
Multi-Sectoral Transfers to LLGs	45,828	43,550	95%	11,457	11,100	97%
District Unconditional Grant - Non Wage	12,594	24,815	197%	3,149	5,577	177%
Transfer of District Unconditional Grant - Wage	132,340	158,601	120%	33,085	39,650	120%
<i>Development Revenues</i>	4,220	0	0%	1,055	0	0%
Donor Funding	4,220	0	0%	1,055	0	0%
Total Revenues	221,161	245,448	111%	55,290	62,068	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,941	243,966	112%	54,236	61,015	112%
Wage	132,340	158,601	120%	33,085	39,650	120%
Non Wage	84,601	85,365	101%	21,151	21,365	101%
<i>Development Expenditure</i>	4,220	0	0%	1,055	0	0%
Domestic Development	0	0		0	0	
Donor Development	4,220	0	0%	1,055	0	0%
Total Expenditure	221,161	243,966	110%	55,291	61,015	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,483	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,483	1%			

By the end of the financial year 2014/2015, Finance Department had a cumulative receipt of shs 245,448,000 (111%) of the total annual budget of shs. 216,941,000. This was more than the expected 100% because unconditional grant wage performed by 120% 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. 243,966,000 which accounts for 99.4% of the total budget leaving unspent balance of shs. 1,483,000 (1%) 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/08/2014	15/08/2014
Value of LG service tax collection	25000000	87751250
Value of Hotel Tax Collected	4	3
Value of Other Local Revenue Collections	4	4
Date of Approval of the Annual Workplan to the Council	20/06/2014	20/06/2015
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
Function Cost (UShs '000)	221,161	243,966
Cost of Workplan (UShs '000):	221,161	243,966

Revenue collection documents procured, Draft Budget and Annual workplans presented in Council on 10/03/2015, Budget approved by council on 20/06/2015 and annual Draft final accounts produced, Board of survey report produced, annual workplans approved in council, budget tabled in council. Local Service tax collected worth shs. 87,751,250, Annual Performance Report 2013/2014 submitted on 15/08/2014

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	612,311	580,790	95%	153,077	259,312	169%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	75,337	75,336	100%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	40,659	40,660	100%	10,165	10,165	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	108,576	77%	35,287	27,144	77%
Conditional transfers to Councillors allowances and E	140,400	140,400	100%	35,100	122,400	349%
Locally Raised Revenues	65,222	102,513	157%	16,306	29,085	178%
Multi-Sectoral Transfers to LLGs	92,880	57,500	62%	23,220	12,700	55%
District Unconditional Grant - Non Wage	32,141	55,805	174%	8,035	38,984	485%
<i>Development Revenues</i>	20,600	0	0%	5,150	0	0%
Locally Raised Revenues	20,600	0	0%	5,150	0	0%
Total Revenues	632,911	580,790	92%	158,227	259,312	164%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	612,311	580,959	95%	153,078	263,891	172%
Wage	165,672	108,576	66%	41,418	27,144	66%
Non Wage	446,639	472,383	106%	111,660	236,747	212%
<i>Development Expenditure</i>	20,600	0	0%	5,150	0	0%
Domestic Development	20,600	0	0%	5,150	0	0%
Donor Development	0	0		0	0	
Total Expenditure	632,911	580,959	92%	158,228	263,891	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-169	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-169	0%			

By the end of financial year 2014/2015, total revenue outturn of statutory bodies department amounted to shs 580,790,000 (92%) of the total budget worth shillings 632,911,000. This was less than the expected 100% because conditional grant to salaries of DSC Chair was not released as there is no one substantive and Conditional transfers to salaries and gratuities for elected leaders had only 77% released. The department spent a total of shs. 580,959,000 100.03% of the total cumulative receipts leaving nothing unspent.

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

There was no unspent balance

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	122
No. of Land board meetings	8	12
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	06	06
Function Cost (US\$ '000)	632,911	580,959
Cost of Workplan (US\$ '000):	632,911	580,959

122 Land applications cleared, 4 LGPAC report submitted to council 12 Land board meetings held 6 Area Land Committees and Lc Courts trained on land matters among others.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,499	421,579	65%	161,125	118,961	74%
Conditional Grant to Agric. Ext Salaries	56,242	28,248	50%	14,060	7,062	50%
Conditional transfers to Production and Marketing	193,668	193,668	100%	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%
Other Transfers from Central Government		67,435		0	34,070	
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	0	0%
Transfer of District Unconditional Grant - Wage	191,757	117,650	61%	47,939	29,412	61%
<i>Development Revenues</i>	317,486	52,594	17%	79,371	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%
Other Transfers from Central Government	13,708	0	0%	3,427	0	0%
District Equalisation Grant	26,982	26,982	100%	6,745	0	0%
Total Revenues	961,984	474,173	49%	240,496	118,961	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,499	390,692	61%	161,125	114,848	71%
Wage	431,844	157,470	36%	107,961	36,472	34%
Non Wage	212,655	233,222	110%	53,164	78,376	147%
<i>Development Expenditure</i>	317,486	52,594	17%	79,371	452	1%
Domestic Development	317,486	52,594	17%	79,371	452	1%
Donor Development	0	0		0	0	
Total Expenditure	961,984	443,286	46%	240,496	115,300	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,888	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,888	3%			

By the end of the financial year 2014/2015, Production and Marketing Department had a cumulative receipt of shs 474,173,000 (49%) of the total annual budget of shs. 948,277,000. This was less than the expected 100% because Naads 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. 443,286,000 which accounts for 46% of the total budget leaving unspent balance of shs. 30,888,000 (3%) of the annual Budget released by OPM with instructions that it should be spent on Restocking in 2015/2016.

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

Restocking funds released by OPM for Financial year 2015/16

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	12	0
Function Cost (US\$ '000)	405,411	11,578
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	10	18
No. of pests, vector and disease control interventions carried out (PRDP)	12	12
No. of livestock vaccinated	188500	13110
No. of fish ponds constructed and maintained	16000	15000
No. of fish ponds stocked	1	1
Number of anti vermin operations executed quarterly	750	400
No. of parishes receiving anti-vermin services	1	126
No. of tsetse traps deployed and maintained	165	483
No of plant marketing facilities constructed	1	1
Function Cost (US\$ '000)	538,393	431,708
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	18,180	0
Cost of Workplan (US\$ '000):	961,984	443,286

13110 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. 18 Plant and marketing facilities constructed, one Market facility constructed 483 tse tse traps deployed and maintained, 400 anti vermin operations executed.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,821,817	2,272,335	125%	455,454	544,303	120%
Conditional Grant to PHC Salaries	1,254,045	1,603,370	128%	313,511	404,361	129%
Conditional Grant to PHC- Non wage	190,805	190,805	100%	47,701	47,701	100%
Conditional Grant to NGO Hospitals	360,965	360,964	100%	90,241	90,241	100%
Locally Raised Revenues	5,782	0	0%	1,446	0	0%
Other Transfers from Central Government		117,196		0	2,000	
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	1,214,888	71%	364,061	166,870	46%
Conditional Grant to PHC - development	674,661	674,661	100%	168,665	98,749	59%
Donor Funding	716,500	219,248	31%	179,125	59,121	33%
LGMSD (Former LGDP)	65,083	59,000	91%	16,271	9,000	55%
Unspent balances – Conditional Grants	261,980	261,980	100%	0	0	
Other Transfers from Central Government		0		0	0	0%
Total Revenues	3,540,041	3,487,224	99%	819,515	711,173	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,821,817	2,165,925	119%	455,454	552,463	121%
Wage	1,254,045	1,603,370	128%	313,511	404,361	129%
Non Wage	567,772	562,555	99%	141,943	148,102	104%
<i>Development Expenditure</i>	1,718,224	1,141,732	66%	364,061	378,437	104%
Domestic Development	1,001,724	922,499	92%	184,936	319,330	173%
Donor Development	716,500	219,233	31%	179,125	59,107	33%
Total Expenditure	3,540,041	3,307,657	93%	819,515	930,900	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		106,411	6%			
<i>Development Balances</i>		73,156	4%			
Domestic Development		73,142	7%			
Donor Development		15	0%			
Total Unspent Balance (Provide details as an annex)		179,567	5%			

By end of the Financial year 2014/2015, the cumulative outturn for Health department amounted to shs 3,487,224,000 (99%) of the annual budget worth shs.3,540,041,000. This was a good performance 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. 3,307,657,000 93% of the total budget leaving unspent balance of shs. 179,567,000 (5%) of the annual budget meant mainly SDS project funds and unrepresented cheques for construction works.

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

Unrepresented cheques for completed works and SDS project funds for capacity building of Health Staff.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	12	650
No. of VHT trained and equipped (PRDP)	240	500
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	13001
No. and proportion of deliveries conducted in NGO hospitals facilities.	200	899
Number of outpatients that visited the NGO hospital facility	10000	33243
Number of outpatients that visited the NGO Basic health facilities	8485	4593
Number of inpatients that visited the NGO Basic health facilities	600	1487
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	824
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	1570
Number of trained health workers in health centers	150	286
No. of trained health related training sessions held.	12	19
Number of outpatients that visited the Govt. health facilities.	120000	69501
Number of inpatients that visited the Govt. health facilities.	50000	26925
No. and proportion of deliveries conducted in the Govt. health facilities	40000	21930
%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	10476
No of healthcentres constructed	1	1
No of healthcentres constructed (PRDP)	1	0
No of staff houses constructed	8	5
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	3	3
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured	2	1
Value of medical equipment procured (PRDP)	6	6
Function Cost (US\$ '000)	3,540,041	3,307,657
Cost of Workplan (US\$ '000):	3,540,041	3,307,657

650 Health unit Management user committee members trained, 500 VHTs trained and equipped, 25 health facilities reporting no stock out of the 6 tracer drugs, 899 deliveries conducted in NGO hospital, 90% of approved posts filled

Vote: 572 Oyam District

2014/15 Quarter 4

Workplan 5: Health

with qualified health workers, 1570 children immunized with Pentavalent vaccine, 3 maternity wards constructed, 5 staff houses constructed.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,112,841	11,814,999	78%	3,778,210	2,956,043	78%
Conditional Grant to Tertiary Salaries	756,523	706,284	93%	189,131	176,571	93%
Conditional Grant to Primary Salaries	10,180,747	7,326,155	72%	2,545,187	1,831,539	72%
Conditional Grant to Secondary Salaries	1,568,483	1,272,412	81%	392,121	318,103	81%
Conditional Grant to Primary Education	901,668	820,796	91%	225,417	221,042	98%
Conditional Grant to Secondary Education	655,805	655,805	100%	163,951	163,640	100%
Conditional transfers to School Inspection Grant	36,636	36,636	100%	9,159	9,191	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Conditional Transfers for Non Wage Technical Institut	205,768	205,768	100%	51,442	51,442	100%
Conditional Transfers for Primary Teachers Colleges	535,652	535,652	100%	133,913	131,363	98%
Locally Raised Revenues	15,938	16,197	102%	3,985	0	0%
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	0	0%
Transfer of District Unconditional Grant - Wage	74,693	51,625	69%	18,673	12,906	69%
<i>Development Revenues</i>	2,976,386	805,374	27%	744,097	129,896	17%
Conditional Grant to SFG	631,695	631,695	100%	157,924	92,460	59%
Construction of Secondary Schools	70,625	70,625	100%	17,656	10,454	59%
Donor Funding	2,187,121	22,107	1%	546,780	0	0%
LGMSD (Former LGDP)	6,000	0	0%	1,500	0	0%
District Equalisation Grant	80,945	80,946	100%	20,236	26,982	133%
Total Revenues	18,089,228	12,620,373	70%	4,522,307	3,085,939	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,112,841	11,735,347	78%	3,778,210	2,939,521	78%
Wage	12,580,445	9,293,634	74%	3,145,111	2,314,933	74%
Non Wage	2,532,396	2,441,712	96%	633,099	624,588	99%
<i>Development Expenditure</i>	2,976,386	783,187	26%	744,097	302,059	41%
Domestic Development	789,265	783,187	99%	197,316	302,059	153%
Donor Development	2,187,121	0	0%	546,780	0	0%
Total Expenditure	18,089,228	12,518,533	69%	4,522,307	3,241,579	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,653	1%			
<i>Development Balances</i>		22,187	3%			
Domestic Development		80	0%			
Donor Development		22,107				
Total Unspent Balance (Provide details as an annex)		101,840	1%			

Apart from UPE where 91% of the capitations grants were disbursed to primary schools, Capitation Grants were released 100% to Secondary, Farm and Technical schools, Technical Institute and to the Primary Teacher's College. Out of the non-wage budget of shs 2,532,396,000 for the year, shs 2,055,461,000 (81%) was expended while 99% of recurrent budget was released by the end of the FY. In Quarter four, 151% was expended on development expenditures to pay for completion of various projects that were started earlier. Balances saved from the various projects were used for supply of furniture to various primary schools.

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

Balances that awaited defects liability periods.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1688	1634
No. of qualified primary teachers	1688	1688
No. of pupils enrolled in UPE	120000	96001
No. of student drop-outs	0	43
No. of Students passing in grade one	200	126
No. of pupils sitting PLE	1200	1200
No. of classrooms constructed in UPE	6	5
No. of classrooms constructed in UPE (PRDP)	2	0
No. of latrine stances constructed	5	5
No. of teacher houses constructed (PRDP)	6	1
No. of primary schools receiving furniture	3	253
No. of primary schools receiving furniture (PRDP)	7	234
Function Cost (US\$ '000)	13,990,395	8,800,250
Function: 0782 Secondary Education		
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	3670
No. of Administration blocks rehabilitated	01	1
Function Cost (US\$ '000)	3,197,317	2,893,671
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	131	131
No. of students in tertiary education	1600	1626
Function Cost (US\$ '000)	756,523	713,826
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	224	84
No. of secondary schools inspected in quarter	9	1
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	144,994	110,786
Function: 0785 Special Needs Education		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		120
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	18,089,228	12,518,533

Construction of three twin teachers' houses were completed at Amati in Kamdini, Okule in Minakulu and Aramita Primary School. Also completed and fully paid for were five stance drainable latrines at Anget in Aleka, Ariba in Abok and Agobadong in Iceme Sub-County. Desks were supplied at Agulurude, Agobadong, Odong, Akucawitim, Abok, Anget, Angweta, and Anotocao Primary Schools.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	879,477	799,789	91%	219,869	242,010	110%
Locally Raised Revenues	5,166	0	0%	1,292	0	0%
Other Transfers from Central Government	758,788	716,553	94%	189,697	221,202	117%
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		10,816		0	2,704	
Transfer of District Unconditional Grant - Wage	71,145	72,420	102%	17,786	18,105	102%
<i>Development Revenues</i>	757,708	694,924	92%	189,427	99,705	53%
Roads Rehabilitation Grant	681,195	681,195	100%	170,299	99,705	59%
Donor Funding	20,813	0	0%	5,203	0	0%
Other Transfers from Central Government	55,700	13,729	25%	13,925	0	0%
Total Revenues	1,637,185	1,494,712	91%	409,296	341,715	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	879,477	788,561	90%	219,870	209,982	96%
Wage	71,145	83,235	117%	17,786	20,809	117%
Non Wage	808,332	705,326	87%	202,083	189,173	94%
<i>Development Expenditure</i>	757,708	611,701	81%	189,427	337,817	178%
Domestic Development	736,895	611,701	83%	184,224	337,817	183%
Donor Development	20,813	0	0%	5,203	0	0%
Total Expenditure	1,637,185	1,400,263	86%	409,297	547,799	134%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,227	1%			
<i>Development Balances</i>		83,222	12%			
Domestic Development		83,222	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,450	6%			

By end of the financial year 2014/2015, cumulative outturn for works department amounted to shs1,494,712,000 (91%) of the annual budget of shs. 1,596,372,000. this was less than the expected 100% because only 38% of CAIP III funds was 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. 1,400,263,000 86% of the approved budget leaving unspent balance of shs. 94,450,000 (6%) of the annual budget Being unrepresented cheque for the Connstruction of butiment sealing of Alidi - Awangi Road section

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

unrepresented cheque for the Connstruction of butiment sealing of Alidi - Awangi Road section

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs		11
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of Urban unpaved roads periodically maintained	2	0
Length in Km of District roads routinely maintained	433	432
Length in Km of District roads periodically maintained	2	2
Length in Km of District roads maintained.	21	21
Length in Km. of rural roads constructed	2	2
Function Cost (US\$ '000)	1,637,185	1,400,263
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,637,185	1,400,263

21 Km of district roads maintained. 2 Km of District Roads Periodically Maintained, 432Km 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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,766	49,921	98%	12,691	12,321	97%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues		3,059		0	0	
Transfer of Urban Unconditional Grant - Wage		807		0	807	
Transfer of District Unconditional Grant - Wage	28,766	24,055	84%	7,191	6,014	84%
<i>Development Revenues</i>	952,139	752,139	79%	238,035	110,089	46%
Conditional transfer for Rural Water	752,139	752,139	100%	188,035	110,089	59%
Donor Funding	200,000	0	0%	50,000	0	0%
Total Revenues	1,002,905	802,060	80%	250,726	122,410	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,766	47,172	93%	12,691	12,691	100%
Wage	28,766	24,862	86%	7,191	6,821	95%
Non Wage	22,000	22,310	101%	5,500	5,870	107%
<i>Development Expenditure</i>	952,139	752,139	79%	238,035	531,319	223%
Domestic Development	752,139	752,139	100%	188,035	531,319	283%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	1,002,905	799,311	80%	250,726	544,010	217%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,749	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,749	0%			

By end of F/y 2014/2015, total revenue received by the department amounted to shs. 802,060,000 (80%) of the annual budget of shs. 1,002,905,000. The outturn was low because, Donor Development recorded 0% performance because NUDEIL did not disburse funds to districts. Water department spent a total of shs. 799,311,000 (80%) of the total budget leaving unspent balance of shs. 2,249,000 (0.2%) of the annual budget being unrepresented cheque for payment of Fuel already supplied to the department.

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

unrepresented cheque for payment of Fuel already supplied to the department.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	57
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
% 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	50
No. of water user committees formed.	48	50
No. Of Water User Committee members trained	432	424
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	6
No. of springs protected (PRDP)	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	9
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	8	8
No. of deep boreholes drilled (hand pump, motorised)	23	13
No. of deep boreholes rehabilitated	20	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
Function Cost (US\$ '000)	1,002,905	799,311
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,002,905	799,311

57 Supervision Visits conducted, 12 Springs protected, 6 shallow wells constructed, 20 water points tested for quality, 4 Mandatory Public notices displayed with financial information, 50 water and Sanitation promotional events undertaken, 424 Water User Committee members trained 50 private stakeholders trained in preventive maintenance.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	173,494	155,290	90%	43,373	37,564	87%
Conditional Grant to District Natural Res. - Wetlands (54,554	54,552	100%	13,638	13,638	100%
Locally Raised Revenues	10,000	235	2%	2,500	0	0%
Other Transfers from Central Government		1,801		0	0	
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	0	0%
Transfer of District Unconditional Grant - Wage	97,124	95,702	99%	24,281	23,926	99%
<i>Development Revenues</i>	27,706	0	0%	6,927	0	0%
Donor Funding	2,106	0	0%	527	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	10,600	0	0%	2,650	0	0%
Total Revenues	201,200	155,290	77%	50,300	37,564	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	173,494	154,490	89%	43,373	39,064	90%
Wage	97,124	95,703	99%	24,281	23,926	99%
Non Wage	76,370	58,788	77%	19,093	15,138	79%
<i>Development Expenditure</i>	27,706	0	0%	6,927	0	0%
Domestic Development	25,600	0	0%	6,400	0	0%
Donor Development	2,106	0	0%	527	0	0%
Total Expenditure	201,200	154,490	77%	50,300	39,064	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		800	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		800	0%			

By end of fourth quarter 2014/2015, total revenue received by Natural Resources department amounted to Ugx. 155,290,000 77% of the annual budget of shs. 201,200,000. The outturn was lower than the expected 100% because Locally Raised Revenue performed by only 2%, and development revenues generally performed by 0% 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. 154,490,000 77% of the total budget leaving unspent balance of Ugx. 800000 to cater for bank charges

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

To take care of bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	15000	0
Function Cost (UShs '000)	201,200	154,490

Vote: 572 Oyam District**2014/15 Quarter 4*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	201,200	154,490

Interventions for sustainable utilization and management of Kulu Egwang (Loro) and Kulu Mwoci (Otwal) were identified by respective wetland resources users. The zoning of Kulu Egwang and Kulu Mwoci were undertaken by resources users in a participatory manner.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	240,655	571,990	238%	60,164	200,989	334%
Conditional Grant to Functional Adult Lit	14,974	14,976	100%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	3,792	100%	948	948	100%
Conditional Grant to Women Youth and Disability Gr	13,659	13,660	100%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	28,516	100%	7,129	7,129	100%
Unspent balances – Locally Raised Revenues		9		0	0	
Locally Raised Revenues	5,850	1,452	25%	1,463	320	22%
Other Transfers from Central Government		344,864		0	145,181	
Multi-Sectoral Transfers to LLGs	14,120	19,081	135%	3,530	6,027	171%
District Unconditional Grant - Non Wage	7,557	5,000	66%	1,889	0	0%
Transfer of Urban Unconditional Grant - Wage		12,427		0	3,107	
Transfer of District Unconditional Grant - Wage	152,186	128,213	84%	38,047	31,119	82%
<i>Development Revenues</i>	485,016	345,963	71%	121,254	226,057	186%
Donor Funding	51,139	52,958	104%	12,785	0	0%
Other Transfers from Central Government	38,462	0	0%	9,615	0	0%
Multi-Sectoral Transfers to LLGs	395,415	293,005	74%	98,854	226,057	229%
Total Revenues	725,670	917,953	126%	181,418	427,046	235%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	240,655	560,092	233%	60,164	398,501	662%
Wage	152,186	140,640	92%	38,047	34,226	90%
Non Wage	88,469	419,451	474%	22,117	364,275	1647%
<i>Development Expenditure</i>	485,016	345,963	71%	121,254	226,057	186%
Domestic Development	433,877	293,005	68%	108,469	226,057	208%
Donor Development	51,139	52,958	104%	12,785	0	0%
Total Expenditure	725,670	906,055	125%	181,418	624,558	344%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,899	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,899	2%			

By end of the F/y 2014/2015, total revenue received by the department amounted to shs. 917,953,000 126% of the annual budget of shs. 725,670,000. This was high because Ministry of Gender released shillings 344,864,000 for Youth Livelihood Program which was not earlier budgetted for. The department spent a total of shs.906,055,000 125% of the Approved Budget leaving unspent balance of shs. 11,899,000 (2%) of the budget Mainly operational funds under Youth Livelihood Program.

Reasons that led to the department to remain with unspent balances in section C above operational funds under Youth Livelihood Program.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	1500	1875
No. of children cases (Juveniles) handled and settled		50
No. of Youth councils supported	12	12
No. of assisted aids supplied to disabled and elderly community	12	9
No. of women councils supported	12	12
Function Cost (US\$ '000)	725,670	906,055
Cost of Workplan (US\$ '000):	725,670	906,055

6 Disabled and elderly groups supported , 50 Juvenile cases handled, Mass Birth registration of under 5 children conducted in four sub counties, 12 CDD groups supported, 12 Youth Councils supported, 1875 FAL Learners trained, 12 women Councils supported, 36 youth groups supported.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	156,466	990,854	633%	39,116	26,691	68%
Conditional Grant to PAF monitoring	74,549	74,818	100%	18,637	18,691	100%
Locally Raised Revenues	7,000	20,080	287%	1,750	0	0%
Other Transfers from Central Government		866,636		0	0	
District Unconditional Grant - Non Wage	35,188	29,320	83%	8,797	8,000	91%
Transfer of District Unconditional Grant - Wage	39,729	0	0%	9,932	0	0%
<i>Development Revenues</i>	91,130	16,652	18%	22,783	6,602	29%
Donor Funding	31,374	0	0%	7,844	0	0%
LGMSD (Former LGDP)	25,910	16,652	64%	6,478	6,602	102%
Other Transfers from Central Government	33,846	0	0%	8,462	0	0%
Total Revenues	247,596	1,007,506	407%	61,899	33,293	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,466	990,631	633%	39,116	34,569	88%
Wage	39,729	0	0%	9,932	0	0%
Non Wage	116,737	990,631	849%	29,184	34,569	118%
<i>Development Expenditure</i>	91,130	15,915	17%	22,783	6,465	28%
Domestic Development	59,756	15,915	27%	14,939	6,465	43%
Donor Development	31,374	0	0%	7,844	0	0%
Total Expenditure	247,596	1,006,546	407%	61,899	41,034	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		222	0%			
<i>Development Balances</i>		737	1%			
Domestic Development		737	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		959	0%			

The Cumulative Outturn for Planning Unit by end of the F/y 2014/2015 amounted to shs.1,007,506,000 (407%) of the annual budget of shs. 247,596,000. This was because Uganda Bureau of Statistics released shs.866,636,000 for census activities in the first quarter which were not earlier captured in the budget. There was also no release for wage recurrent because there was 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. 1,006,546,000 (407%) of the annual Budget leaving unspent balance of shs.959,000 (0%) of the annual budget to cater for bank charges

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

To cater for Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
Function Cost (UShs '000)	247,596	1,006,546

Vote: 572 Oyam District**2014/15 Quarter 4*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	247,596	1,006,546

Census report produced, 12 TPC Minutes Produced, 4 Minute of Council having resolutions relevant to planning matters,
2 qualified staff recruited in Planning Unit.

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,112	22,834	42%	13,528	6,746	50%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	4,000	3,250	81%	1,000	1,350	135%
Multi-Sectoral Transfers to LLGs	4,000	3,000	75%	1,000	0	0%
District Unconditional Grant - Non Wage	6,297	4,000	64%	1,574	2,000	127%
Transfer of District Unconditional Grant - Wage	35,814	9,584	27%	8,954	2,396	27%
<i>Development Revenues</i>	3,230	0	0%	808	0	0%
Donor Funding	3,230	0	0%	808	0	0%
Total Revenues	57,342	22,834	40%	14,335	6,746	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,112	21,611	40%	13,528	6,541	48%
Wage	35,814	9,584	27%	8,954	2,396	27%
Non Wage	18,297	12,027	66%	4,574	4,145	91%
<i>Development Expenditure</i>	3,230	0	0%	808	0	0%
Domestic Development	0	0		0	0	
Donor Development	3,230	0	0%	808	0	0%
Total Expenditure	57,342	21,611	38%	14,335	6,541	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,223	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,223	2%			

By end of F/y 2014 /2015, total revenue received by the department amounted to shs.22,834,000 (40%) of the annual budget of shs. 57,342,000. This is because Unconditional grant non wage and unconditional grant wage performed by 64% and 27% respectively. This is partly because there was only one staff in Audit. The department spent a total of shs. 21,611,000 38% of the annual Budget leaving unspent balance of shs.1,223,000 (2%) of the annual budget to which is Local Revenue meant for production of Fourth quarter audit reports.

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

Local Revenue meant for production of Fourth quarter audit reports.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	44
Date of submitting Quaterly Internal Audit Reports	30/09/2014	30/07/2015
Function Cost (UShs '000)	57,342	21,611
Cost of Workplan (UShs '000):	57,342	21,611

44 Internal Department Audits, Quaterly Internal Audit Reports submitted by 30/07/2015

Vote: 572 Oyam District

2014/15 Quarter 4

Vote: 572 Oyam District**2014/15 Quarter 4****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

General Staff Salaries		105,564
Allowances		2,777
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		1,000
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		2,385
Welfare and Entertainment		2,012
Printing, Stationery, Photocopying and Binding		3,075
Small Office Equipment		0
Bank Charges and other Bank related costs		48
Telecommunications		100
Guard and Security services		2,885
Travel inland		7,168
Fuel, Lubricants and Oils		3,238
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	84,718	105,564
Non Wage Rec't:	66,850	24,688
Domestic Dev't:	0	
Donor Dev't:		
Total	151,568	130,252

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 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	5,304	6,000
Domestic Dev't:		
Donor Dev't:		
Total	5,304	6,000
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Oyam district Capacity Building Plan prepared and approved, 1 Finance and Planning staff trained in PGD Financial Management, 1 Sub County staff supported for PGD PAM/HRM,)	Yes (Oyam district Capacity Building Plan prepared and approved, 1 Finance and Planning staff trained in PGD Financial Management, 1 Sub County staff supported for PGD PAM/HRM,)
No. (and type) of capacity building sessions undertaken	1 (District and Sub County staff trained on Human Rights.)	3 (District and Sub County staff trained on Human Rights)
Non Standard Outputs:		Financial Performance Reporting using OBT Tool improved.
Allowances		700
Workshops and Seminars		2,000
Staff Training		16,000
Wage Rec't:		
Non Wage Rec't:	1,350	
Domestic Dev't:	11,209	18,700
Donor Dev't:		
Total	12,559	18,700
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Vaccant posts in Production, planning Unit, shools, health Units, all sub counties and departments filled.)	80 (Vaccant posts in Production, planning Unit, shools, health Units, all sub counties and departments filled)
Non Standard Outputs:	Not Planned For	Not Planned For
Allowances		2,000
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		4,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	8,010	8,000
Domestic Dev't:	0	
Donor Dev't:		
Total	8,010	8,000

Vote: 572 Oyam District**2014/15 Quarter 4****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: Public Information Dissemination**

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.
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		50
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,388	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,388	950

Output: Office Support services

Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	900
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,125	900

Output: Assets and Facilities Management

No. of monitoring visits conducted	0 (Government programs monitored and supervised)	4 (Government programs monitored and supervised)
No. of monitoring reports generated	1 (One Monitoring Reports Produced.)	1 (One Monitoring Reports Produced.)
Non Standard Outputs:	All District assets maintained	All District assets maintained
<i>Travel inland</i>		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,140
Wage Rec't:		
Non Wage Rec't:	3,750	1,140
Domestic Dev't:	0	
Donor Dev't:		
Total	3,750	1,140
Output: Records Management		
Non Standard Outputs:	Personnel records management system improved, Mails collected and dispatched,	Personnel records management system improved, Mails collected and dispatched,
Allowances		100
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		350
Telecommunications		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	950
Domestic Dev't:	0	
Donor Dev't:		
Total	2,500	950
Output: Information collection and management		
Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Administrative data collected, analysed and disseminated.
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,112	1,500
Domestic Dev't:	0	
Donor Dev't:	19,363	
Total	21,475	1,500
Output: Procurement Services		

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	All procurements advertised, evaluated and awarded, micro procurements ratified.	All procurements advertised, evaluated and awarded, micro procurements ratified.
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		2,182
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	3,467
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	5,073	
Total	14,073	3,467
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not Planned For)	0 (Not Planned For)
No. of solar panels purchased and installed	(Not Planned For)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	1 (Retention for Renovation of staff house at Acaba Sub County Paid)
Non Standard Outputs:	Not Planned For	Obligations for Construction of a Five Stance Latrine at Finance Department Paid
<i>Non Residential buildings (Depreciation)</i>		0
<i>Residential buildings (Depreciation)</i>		2,087
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,795	2,087
<i>Donor Dev't:</i>		0
Total	15,795	2,087
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0 (Not Planned For)	1 (Outstanding Obligations for construction of office block at Abok Sub county met)
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not done, Funds vired for purchase of Double Cabin Pick Up with approval of OPM)
No. of existing administrative buildings rehabilitated	1 (Office Block for Production Department Renovated and Face Lifted)	0 (Not Done)
Non Standard Outputs:	Not Planned For	Activity vired to procurement of vehicle, fully paid
<i>Non Residential buildings (Depreciation)</i>		68,037
<i>Wage Rec't:</i>		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:		0
Domestic Dev't:	57,679	68,037
Donor Dev't:		0
Total	57,679	68,037

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 Education)	6 (One Laptop Procured for Departments of Education)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
Total	2,500	0

Output: Specialised Machinery and Equipment

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

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

Date for submitting the Annual Performance Report	0	15/08/2014 (Not Planned for This quarter)
Non Standard Outputs:	3 Monthly salary paid to 22 finance staff -3 consultation visit with MOFPED,MOLG,LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all department and subcounty ,boooks of ac	3 Monthly salary paid to 22 finance staff -3 consultation visit with MOFPED,MOLG,LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all department and subcounty ,boooks of ac
<i>General Staff Salaries</i>		39,650

Vote: 572 Oyam District**2014/15 Quarter 4****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)
2. Finance		
<i>Allowances</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		67
<i>Telecommunications</i>		240
<i>Travel inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	33,085	39,650
<i>Non Wage Rec't:</i>	3,091	7,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,176	47,357

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 Collected in this quarter)
Value of Other Local Revenue Collections	1 (Local revenue collection improved)	1 (Local revenue collection improved)
Value of Hotel Tax Collected	1 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	1 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)
Non Standard Outputs:	Revenue collection monitored in subcounties Revenue books procured	Revenue collection monitored in subcounties Revenue books procured
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,378
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,575	1,378
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,575	1,378

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not Planned For this quarter)	10/03/2015 (Not Planned For this quarter)
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Vote: 572 Oyam District**2014/15 Quarter 4****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

Date of Approval of the Annual Workplan to the Council	20/06/2014 (20/06/2014 (draft budget and annual workplan for 2014/2015)	20/06/2015 (Budget and annual workplans for 2015/2016 approved)
Non Standard Outputs:	Data from subcounties for budget collected and analysed	Data from subcounties for budget collected and analysed
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	380
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,500	380

Output: LG Expenditure mangement Services

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

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 quarterny 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>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,278	800

Vote: 572 Oyam District**2014/15 Quarter 4****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)
2. Finance		
Domestic Dev't:	0	
Donor Dev't:		
Total	1,278	800

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
General Staff Salaries		27,144
Allowances		2,400
Medical expenses (To employees)		500
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		258
Printing, Stationery, Photocopying and Binding		840
Small Office Equipment		1,163
Bank Charges and other Bank related costs		153
Telecommunications		0
Travel inland		18,832
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		6,609
Wage Rec't:	35,418	27,144
Non Wage Rec't:	28,626	30,754
Domestic Dev't:		
Donor Dev't:		
Total	64,044	57,898

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	Construction works advertised, , evaluated , approved, and awarded.
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Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		1,100
<i>Special Meals and Drinks</i>		15
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,513	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,513	1,300

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.
<i>Allowances</i>		11,250
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,000	
<i>Non Wage Rec't:</i>	13,124	12,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,124	12,650

Output: LG Land management services

No. of Land board meetings	4 (District land Board meetings and activities facilitated.)	4 (District land Board meetings and activities facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land registration Applications received and cleared)	30 (Land registration Applications received and cleared)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,976
<i>Special Meals and Drinks</i>		48
<i>Printing, Stationery, Photocopying and Binding</i>		32
<i>Travel inland</i>		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	2,000	4,056
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	4,056
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Local Government PAC reports prepared and tabled before council for discussion)	1 (Local Government PAC reports prepared and tabled before council for discussion)
No. of Auditor Generals queries reviewed per LG	0 (Not Planned For this quarter)	0 (Not Planned For this quarter)
Non Standard Outputs:	Not Planned For this quarter	N/A
<i>Allowances</i>		7,020
<i>Printing, Stationery, Photocopying and Binding</i>		295
<i>Telecommunications</i>		30
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	7,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	7,395

Output: LG Political and executive oversight

Non Standard Outputs:	Executive Committee Offices operational and political officers oversight functions facilitated.	Executive Committee Offices operational and political officers oversight functions facilitated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		9,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,123	9,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,123	9,540

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not Planned For)	06 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)
Non Standard Outputs:	Furniture for District Land Board Procured;	Furniture for District Land Board Procured;
<i>Bank Charges and other Bank related costs</i>		0

Vote: 572 Oyam District**2014/15 Quarter 4****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)
3. Statutory Bodies		
Telecommunications		150
Consultancy Services- Short term		38,268
Travel inland		5,380
Fuel, Lubricants and Oils		1,844
Maintenance – Machinery, Equipment & Furniture		3,000
Wage Rec't:		
Non Wage Rec't:	11,804	48,642
Domestic Dev't:		
Donor Dev't:		
Total	11,804	48,642

Output: Standing Committees Services

Non Standard Outputs:	Council and committee meetings facilitated.	Council and committee meetings facilitated.
Allowances		109,710
Wage Rec't:		
Non Wage Rec't:	20,250	109,710
Domestic Dev't:		
Donor Dev't:		
Total	20,250	109,710

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:	45,961	0
Non Wage Rec't:		0
Domestic Dev't:	24,000	0
Donor Dev't:		
Total	69,961	0

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

Vote: 572 Oyam District**2014/15 Quarter 4****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**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 and 1 district production staff paid for 2 months at the district HQs. 13 Extension staff supervised by DPMO and 3 heads o
<i>General Staff Salaries</i>		36,472
<i>Allowances</i>		730
<i>Medical expenses (To employees)</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		790
<i>Welfare and Entertainment</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		673
<i>Small Office Equipment</i>		241
<i>Bank Charges and other Bank related costs</i>		396
<i>Telecommunications</i>		120
<i>Information and communications technology (ICT)</i>		350
<i>Electricity</i>		200
<i>Travel inland</i>		4,406
<i>Fuel, Lubricants and Oils</i>		2,234
<i>Maintenance - Vehicles</i>		5,068
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	62,000	36,472
<i>Non Wage Rec't:</i>	12,645	14,777
<i>Domestic Dev't:</i>	8,172	452
<i>Donor Dev't:</i>	0	
Total	82,817	51,701

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production. One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained.	2 (Two sets of Agro-processing equipments including (slicers, grater, miller, dryer and accessories) procured, and maintained. Assorted planting materials procured in the quarter Assorted agrochemicals were procured for the
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Vote: 572 Oyam District**2014/15 Quarter 4****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

Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established.

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

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

One motor cycle procured, maintained & operated.

Two office executive tables & two execcutive chairs and four visitors chairs One motor cycle procured, maintained & operated.

Two office filing cabinets procured, maintained & operated. One laptop procured,maintained &operated.

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

farmers.

Cassava farmer's plat form supported. 3620 bags of cassava cuttings procured & distributed to farmers for multiplication & production under OWC.

Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established.

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

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

Two office executive tables & two execcutive chairs and four visitors chairs One motor cycle procured, maintained & operated.

Two office filing cabinets procured, maintained & operated.

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

Non Standard Outputs:

1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

650 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	240
Workshops and Seminars	2,714
Hire of Venue (chairs, projector, etc)	380
Computer supplies and Information Technology (IT)	1,000
Printing, Stationery, Photocopying and Binding	1,270
Small Office Equipment	1,725
Telecommunications	120
Information and communications technology (ICT)	588
Travel inland	2,377
Fuel, Lubricants and Oils	162
Maintenance - Vehicles	200
Maintenance – Machinery, Equipment & Furniture	500

Wage Rec't:

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	9,701	11,276
<i>Domestic Dev't:</i>	671	0
<i>Donor Dev't:</i>	0	
Total	10,372	11,276

Output: Farmer Institution Development

Non Standard Outputs:	15 village savings and credit associations formed & established. 15 training sessions done for the village savings & credit associations	Not done
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Fuel, Lubricants and Oils</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,280	1,400
<i>Domestic Dev't:</i>	2,575	0
<i>Donor Dev't:</i>	0	
Total	4,855	1,400

Output: Livestock Health and Marketing

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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	<p>2500 (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.</p> <p>One slaughter slab at Ngai Town Board constructed.</p> <p>24 Freisan bulls procured and distributed to beneficiary farmers.</p> <p>10 Freisan in-calf heifers procured and distributed to beneficiary farmers.</p> <p>34 bucket spray pumps procured and distributed to beneficiary farmers.</p> <p>Assorted veterinary drugs procured and distributed to beneficiary farmers.</p> <p>30 hybrid pregnant gilts procured and distributed to beneficiary farmers.</p> <p>50 hybrid boars procured and distributed to beneficiary farmers.</p> <p>2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties.</p> <p>800 Kroiler cockerels procured and distributed to beneficiary farmers.</p> <p>One unit of AI kit procured and managed by trained staff.</p> <p>1000 straws of AI semen procured and used as planned.</p> <p>200 litres of liquid nitrogen at district headquarters.</p> <p>One unit of solar system procured to support cold chain.)</p>	<p>742 (742 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.</p> <p>8 Freisan bulls procured and distributed to beneficiary farmers in three months.</p> <p>5 Freisan in-calf heifer procured and distributed to beneficiary farmers in three months.</p> <p>34 bucket spray pumps NOT procured and distributed to beneficiary farmers.</p> <p>Assorted veterinary drugs procured and distributed to beneficiary farmers in three months.</p> <p>No vails of NCD & Fowl pox vaccines procured and issued to Acaba, Iceme, Kamdini, Loro sub-counties & Oyam Town Council.</p> <p>One unit of AI kit procured and managed by trained staff in three months.</p> <p>750 straws of AI semen NOT procured and used as planned in three months.</p> <p>200 litres of liquid nitrogen NOT procured at district headquarters.</p> <p>One unit of solar system NOT procured to support cold chain.)</p>
Non Standard Outputs:	<p>12 Veterinary extension staff in all the 12 LLGs in the district supervised.</p>	<p>742 livestock farmers in all LLGs & parishes identified to benefit from restocking programme in three months.</p> <p>Two radio talk shows conducted to sensitize farmers on Restocking programme.</p> <p>2 farmer trainings conducted on dairy production in the Sub-co</p>

Allowances	2,348
Workshops and Seminars	4,732
Staff Training	2,000
Hire of Venue (chairs, projector, etc)	300
Books, Periodicals & Newspapers	450
Computer supplies and Information Technology (IT)	300
Printing, Stationery, Photocopying and Binding	2,034

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Small Office Equipment		450
Telecommunications		530
Information and communications technology (ICT)		600
Agricultural Supplies		0
Travel inland		4,749
Carriage, Haulage, Freight and transport hire		500
Fuel, Lubricants and Oils		1,206
Maintenance - Vehicles		800
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:		
Non Wage Rec't:	9,828	21,599
Domestic Dev't:		
Donor Dev't:	0	
Total	9,828	21,599

Output: Fisheries regulation

Quantity of fish harvested	0 (Not Planned For)	0 (Not planned for)
No. of fish ponds stocked	1 (One model fish farmer at minakulu supported: fenced fish breeding center and accessories.)	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)
No. of fish ponds constructed and maintained	0 (Not Planned For)	15000 (15,000 catfish fingerlings procured and distributed to 15 fish farmers in the 12 LLGs in the district.)
Non Standard Outputs:	<p>Fisheries data collected and monthly report submitted to DFO.</p> <p>Field supervision conducted to 12 LLGs by DFO.</p> <p>60 fish farmers trained on modern fish farming tec</p>	<p>Fisheries data collected from the Sub-counties of Loro, Aber, Kamdini, Myene, Minakulu, Ngai, Iceme and Abok and monthly report submitted to DFO in three months.</p> <p>Field supervision conducted to 12 LLGs by DFO in three months.</p> <p>Office operation at</p>
Allowances		906
Medical expenses (To employees)		0
Workshops and Seminars		2,493
Staff Training		5,000
Hire of Venue (chairs, projector, etc)		300
Books, Periodicals & Newspapers		250
Computer supplies and Information Technology (IT)		1,450
Printing, Stationery, Photocopying and Binding		1,025
Small Office Equipment		1,174

Vote: 572 Oyam District**2014/15 Quarter 4****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

Telecommunications		30
Information and communications technology (ICT)		700
Travel inland		1,738
Fuel, Lubricants and Oils		2,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,243	17,808
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	
Total	7,243	17,808

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Not Planned For)	126 (126 KTB beehives procured and distributed to the farmers in the Sub-counties of Aber, Kamdini, Myene & Minakulu in three months.)
Number of anti vermin operations executed quarterly	187 (Community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	400 (400 Community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties in three months.)
Non Standard Outputs:	Supervision and follow up visits condcted to all the 12 LLGs One motor cycle maintained and operational at the district HQs.	One supervision and follow up visits condcted to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist in three months.

Allowances		2,180
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		436
Small Office Equipment		200
Fuel, Lubricants and Oils		3,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,597	6,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,597	6,506

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.)	283 (283 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Acaba, Iceme, Loro sub counties and Oyam town council on tsetse control in three months.)
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Vote: 572 Oyam District**2014/15 Quarter 4****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:

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

126 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

115 apiary farmers trained on good quality honey production in the Subcounties of Minakulu, Myene, Ngai, Abok, Iceme & Oyam Town Council

Allowances		530
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		342
Small Office Equipment		100
Telecommunications		40
Travel inland		1,375
Fuel, Lubricants and Oils		523
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	2,563	5,010
Domestic Dev't:		
Donor Dev't:	0	
Total	2,563	5,010

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

Non Standard Outputs:	Not Planned For	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0

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
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,325	0
Donor Dev't:		0

Vote: 572 Oyam District**2014/15 Quarter 4****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

<i>Total</i>	7,325	0
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Additional information required by the sector on quarterly Performance

Commercial sub-sector should be facilitated by both line ministry and district

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
 4 monitoring and support supervision visit conducted
 6 coordination meetings conducted
 4 training workshops conducted
 10 staff meetings held
 2 community meetings conducted
 63 outr

<i>General Staff Salaries</i>		404,361
<i>Allowances</i>		26,878
<i>Advertising and Public Relations</i>		3,209
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		4,754
<i>Printing, Stationery, Photocopying and Binding</i>		2,616
<i>Small Office Equipment</i>		540
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		2,020
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		3,838
<i>Fuel, Lubricants and Oils</i>		28,821
<i>Maintenance - Vehicles</i>		3,815
<i>Wage Rec't:</i>	313,511	404,361
<i>Non Wage Rec't:</i>	12,309	19,692
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	170,317	56,899
Total	496,137	480,952

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	60 (60 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and	250 (250 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council
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Vote: 572 Oyam District

2014/15 Quarter 4

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

No. of Health unit Management user committees trained	equipped.) 150 (150 VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam)	trained and equipped.) 250 (250 VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam)
Non Standard Outputs:	N/A	N/A
Allowances		5,000
Workshops and Seminars		12,620
Printing, Stationery, Photocopying and Binding		750
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,557	19,270
Donor Dev't:		
Total	16,557	19,270

Output: Medical Supplies for Health Facilities

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, Alao 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, Alao HCII, Atipe HCII, Ariba)
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, MMS supported in stock monitoring)	25 (25 Health facilities supported to do online ordering; Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)
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 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, Min
Allowances		3,128
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,206	920
Domestic Dev't:		
Donor Dev't:	8,808	2,208

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	11,014	3,128
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Output: Promotion of Sanitation and Hygiene

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 in	6 markets, 8 drugshops, 5 public latrines and other public premises inspected. 2 monitoring and support supervision visits conducted 3 trainings in hygiene and sanitation conducted 2 diseases investigated increased latrine coverage
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<i>Allowances</i>		1,000
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	2,362	1,000
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	0	
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<i>Total</i>	2,362	1,000
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2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	50 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	472 (472 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Number of inpatients that visited the NGO hospital facility	550 (In Patients that visit Aber PNFP Hospital)	2807 (2807 in Patients that visit Aber PNFP Hospital)
Number of outpatients that visited the NGO hospital facility	2500 (Out Patients that visit Aber PNFP Hospital.)	5866 (5866 Out Patients that visited Aber PNFP Hospital.)
Non Standard Outputs:	N/A	N/A

<i>Conditional transfers for NGO Hospitals</i>		88,873
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	84,827	88,873
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<i>Total</i>	84,827	88,873
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Output: NGO Basic Healthcare Services (LLS)

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)	1253 (1253 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.)
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)	916 (916 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)

Vote: 572 Oyam District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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)	272 (272 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 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)	3061 (3061 Outpatients that visited NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Non Standard Outputs:	Not Planned For	N/A
Conditional transfers for NGO Hospitals		6,912
Wage Rec't:		0
Non Wage Rec't:	4,651	6,912
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	4,651	6,912
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)
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)	286 (286 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)	6 (6 Health Related Training Sessions Held)
Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients that visited government health facilities)	63501 (63501 Outpatients that visited government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	1930 (1930 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)
% 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.)
No. of children immunized with Pentavalent vaccine	2250 (Children Immunised with pentavalent vaccine)	5976 (5976 Children Immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	12500 (Inpatients that visited government health facilities)	1925 (1925 Inpatients that visited government health facilities)
Non Standard Outputs:	N/A	N/A

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Conditional transfers for PHC- Non wage 30,705

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

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

Non Standard Outputs:	Not Planned For	2 motor cycles purchased and procured and supplied to Abela H/C II and Acimi H/C II.
Transport equipment		22,472
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	22,472
Donor Dev't:		0
Total	7,500	22,472

Output: Other Capital

Non Standard Outputs:	Power connected to Kamdini Health Centre II and Amwa Health Centre II	Anyeke HC IV in Oyam Town Council, Eastern Ward fenced
Other Structures		44,307
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,771	44,307
Donor Dev't:		0
Total	12,771	44,307

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	0 (was done in q1)
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	0
Total	3,500	0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)
No of healthcentres constructed	0 (Not Planned For)	0 (Completed in Q1)
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>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (Not Planned For)	0 (N/A)
No of staff houses constructed	0 (Not Planned For)	1 (1 staff House in Otwal H/C III.)
Non Standard Outputs:	Not Planned For	N/A
<i>Residential buildings (Depreciation)</i>		40,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,135	40,435
<i>Donor Dev't:</i>		0
Total	14,135	40,435
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Maternity wards constructed at Atipe H/C II.)	3 (3 Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II and are now in use)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		181,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	111,140	181,749
<i>Donor Dev't:</i>		0
Total	111,140	181,749
Output: Specialist health equipment and machinery		
Value of medical equipment procured	0 (Payment for Solar system supplied and installed on the Mortuary at Anyeke H/C IV. Completed)	1 (Dental Consumables supplied to Anyeke H/C IV and projector supplied to District Health Office.)
Non Standard Outputs:	Not Planned For	N/A

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Machinery and equipment</i>		3,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,634	3,300
<i>Donor Dev't:</i>	0	0
Total	13,634	3,300

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (Not Planned For)	6 (6 six solar batteries procured and installed at the District Health Office.)
Non Standard Outputs:	Not Planned For	N/A
<i>Machinery and equipment</i>		7,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,949	7,798
<i>Donor Dev't:</i>		0
Total	1,949	7,798

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

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	1634 (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)
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)	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)
Non Standard Outputs:	Not 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>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,545,187	1,800,539

Vote: 572 Oyam District**2014/15 Quarter 4****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*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	1200 (not in this quarter)
No. of Students passing in grade one	0	0 (Students passing in grade one)
No. of student drop-outs	0	43 (43 pupils distributed in all the sub-counties of Aleka, Otwal, Ngai, Abok, Myene, kamdini, Loro, Acaba, Aber, Iceme, Minakulu and Oyam Town Council)
No. of pupils enrolled in UPE	0	96001 (110020 pupils enrolled in the 109 primary 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)
Non Standard Outputs:		Not applicable
<i>Transfers to other govt. units</i>		221,042
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,417	221,042
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	225,417	221,042

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

No. of classrooms constructed in UPE	0 (Not Applicable)	5 (Five classrooms completed at Aber in Aber and Barrio in Abok Sub-County)
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Non Residential buildings (Depreciation)</i>		52,660
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,628	52,660
<i>Donor Dev't:</i>	180,000	0
Total	223,628	52,660

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No. of latrine stances constructed	5 (Aramita (5))	5 (Five stance drainable latrines completed at Agobadong, Ariba, Anget, Ototong, Wiagaba and Odike Primary Schools)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Non Residential buildings (Depreciation)</i>		39,406

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,994	39,406
Donor Dev't:	95,500	0
Total	117,494	39,406

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Not Planned For)
No. of latrine stances constructed	0	0 (Not Planned For)
Non Standard Outputs:		Not Planned For

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	846	0
Donor Dev't:		0
Total	846	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)
No. of teacher houses constructed	1 (Okule Primary School in Minakulu)	1 (One twin teacher's house completed at Okule Primary School in Minakulu Sub-County)
Non Standard Outputs:	Not Applicable	Not Applicable

Residential buildings (Depreciation) 131,846

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	102,274	131,846
Donor Dev't:		0
Total	102,274	131,846

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	253 (Desks supplied to Abok Primary School (68), Agulurude Primary School (117) and Odong Primary School (68))
Non Standard Outputs:		Not applicable

Furniture and fittings (Depreciation) 35,167

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		35,167
Donor Dev't:	20,243	0
Total	20,243	35,167

Vote: 572 Oyam District**2014/15 Quarter 4****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: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (Onekgwok (41) primary school in Ngai)	234 (234 three seater desks supplied to Aber (54) and Barrio (36), Agobadong (72), Akuca witim (72) Primary Schools)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Furniture and fittings (Depreciation)</i>		32,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,293	32,526
<i>Donor Dev't:</i>		0
Total	9,293	32,526

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

No. of students sitting O level	0	0 (Not applicable as this is a quarter two activity)
No. of students passing O level	0	0 (Not applicable as this is a quarter two activity)
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), Iceme Girls SS (15) & Abdallah Anyuru (31))
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>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392,121	321,146

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

No. of students enrolled in USE	0	3670 (3670 in 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:		Various clubs established in schools
<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

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	389,552	390,091
3. Capital Purchases		
Output: Administration block rehabilitation		
No. of Administration blocks rehabilitated	0	1 (One workshop block and teacher's house constructed)
Non Standard Outputs:		Not applicable
<i>Non Residential buildings (Depreciation)</i>		10,454
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,656	10,454
<i>Donor Dev't:</i>		0
Total	17,656	10,454
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1626 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240))	1626 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240) enrolled.)
No. Of tertiary education Instructors paid salaries	131 (131 Tutors and Instructors at Loro PTC (45), Acaba Technical School (43) and Minakulu Technical Institute (43) paid salaries)	131 (131 Tutors and Instructors at Loro PTC (45), Acaba Technical School (43) and Minakulu Technical Institute (43) paid salaries)
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>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189,131	180,342
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Not Applicable	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.
<i>General Staff Salaries</i>		12,906
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Staff Training		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		300
Bank Charges and other Bank related costs		609
Subscriptions		0
Telecommunications		0
Information and communications technology (ICT)		510
Guard and Security services		0
Electricity		440
Travel inland		2,101
Maintenance - Vehicles		5,544
Wage Rec't:	18,673	12,906
Non Wage Rec't:	6,504	10,104
Domestic Dev't:	1,625	
Donor Dev't:	288	0
Total	27,089	23,010

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	1 (Amwa Comprehensive Secondary School)
No. of tertiary institutions inspected in quarter	0	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School inspected)
No. of inspection reports provided to Council	0	1 (One inspection report presented to Education Committee and Council)
No. of primary schools inspected in quarter	56 (56 schools (Pre-primary, Primary, and Secondary) inspected.)	84 (84 schools (Pre-primary, Primary, and Secondary) inspected.)
Non Standard Outputs:	Not Applicable	Not Applicable
Allowances		230
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		1,560
Printing, Stationery, Photocopying and Binding		1,560
Small Office Equipment		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,159	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,159	3,350

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

Non Standard Outputs:	Quartely reports produced, staff appraised, salaries paid, office operational,	Quartely reports produced, staff appraised, salaries paid, office operational,
<i>General Staff Salaries</i>		20,809
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,800
<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 & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		601
<i>Printing, Stationery, Photocopying and Binding</i>		691
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		1,149
<i>Telecommunications</i>		20
<i>Water</i>		360
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,932
<i>Fuel, Lubricants and Oils</i>		1,527
<i>Maintenance - Vehicles</i>		9,481
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		359
Wage Rec't:	17,786	20,809

Vote: 572 Oyam District**2014/15 Quarter 4****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)
<i>Non Wage Rec't:</i>	38,934	23,520
<i>Domestic Dev't:</i>	18,825	
<i>Donor Dev't:</i>	5,203	
Total	80,749	44,329

7a. Roads and Engineering**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; 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.)
Non Standard Outputs:	One Quarterly Reports Produced.	One Quarterly Reports Produced.
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,145	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,145	0

Output: Urban unpaved roads Maintenance (LLS)

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)
Length in Km of Urban unpaved roads periodically maintained	0	0 (Not done)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,556	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,556	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not Planned For)	2 (Not Planned For)
Length in Km of District roads routinely maintained	431 (431km District wide maintained. Manual maintenance 432km)	432 (431km District wide maintained. Manual maintenance 432km)

Vote: 572 Oyam District**2014/15 Quarter 4****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

No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For

Conditional transfers for Road Maintenance 165,653

Wage Rec't:		0
Non Wage Rec't:	115,626	165,653
Domestic Dev't:		0
Donor Dev't:		0
Total	115,626	165,653

Output: PRDP-District and Community Access Road Maintenance

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

Conditional transfers for Road Maintenance 23,100

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	41,453	23,100
Donor Dev't:		0
Total	41,453	23,100

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

Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (Not planned for)
Length in Km. of rural roads constructed	1 (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)
Non Standard Outputs:	Not planned for	Not planned for

Roads and bridges (Depreciation) 314,717

Engineering and Design Studies & Plans for capital works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,601	314,717
Donor Dev't:		0
Total	121,601	314,717

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 572 Oyam District**2014/15 Quarter 4****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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7b. Water**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, small office equipment purchased, printing, stationary \$ photocopying done. Bank charges and other related cost paid.
<i>General Staff Salaries</i>		6,821
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		900
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,090
<i>Small Office Equipment</i>		604
<i>Bank Charges and other Bank related costs</i>		74
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		4,475
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,191	6,821
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	7,383
<i>Donor Dev't:</i>		
Total	12,191	14,204

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not Planned For)	0 (Not Planned For)
No. of supervision visits during and after construction	20 (Twenty supervision visits made, water points inspected after construction)	20 (Twenty supervision visits made, water points inspected after construction)
No. of water points tested for quality	10 (Ten water sources tested for quality compliance in the whole district)	2 (No Budget Provision)
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 District Water Supply and Sanitation Coordination Meetings	0 (One coordination meetings held at the district headquarters)	0 (No Budget Provision)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,500
<i>Domestic Dev't:</i>	0	0

Vote: 572 Oyam District**2014/15 Quarter 4****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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7b. Water*Donor Dev't:*

Total	0	1,500
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	108 (108 members of WUC trained in the whole district)	100 (Members of water user committees trained under postconstruction support to water committee.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 private sector mechanics trained in the whole district)	11 (12 private sector mechanics trained in the whole district)
No. of water and Sanitation promotional events undertaken	12 (Twelve water and sanitation promotional events organised)	2 (Twelve water and sanitation promotional events organised)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	1 (Radio talkshows conducted in Oyam radio Shine FM)
No. of water user committees formed.	12 (Twelve User committees formed in the whole district)	2 (Post construction support to water user committees done)
Non Standard Outputs:	baseline survey report produced, WUCs supported after construction	CLTS follow up done the 12 villages
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		328
<i>Printing, Stationery, Photocopying and Binding</i>		804
<i>Telecommunications</i>		0
<i>Travel inland</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	4,282
<i>Donor Dev't:</i>		
Total	12,500	4,282

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	Lantrine coverage improvedand HWF, 40 CLTS triggered villages declared ODF.
<i>Advertising and Public Relations</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Travel inland</i>		3,833
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,370

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:		0
Donor Dev't:		
Total	5,500	4,370
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (Final Payment for construction of One public latrine at Barlongo Trading centre, Aber Sub County done.)	1 (Funds relocated for purchase of one motorcycle.)
Non Standard Outputs:	Not Planned For	Not Planned For
Non Residential buildings (Depreciation)		15,202
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	15,202
Donor Dev't:		0
Total	3,750	15,202
Output: Spring protection		
No. of springs protected	1 (One Spring protected across subcounties)	6 (Retention for springs protected has been paid.)
Non Standard Outputs:	Not Planned For	Not Planned For
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	0
Donor Dev't:		0
Total	6,750	0
Output: PRDP-Spring protection		
No. of springs protected	1 (Springs protected at various locations across the Distric)	6 (Springs protected at various locations across the Distric)
Non Standard Outputs:	Not Planned For	Not Planned For
Other Fixed Assets (Depreciation)		27,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,750	27,000
Donor Dev't:		0
Total	6,750	27,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at various locations across the District)	3 (Shallow wells constructed, completed and paid remaining retentions.)

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not Planned For	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		66,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,000	66,982
<i>Donor Dev't:</i>		0
Total	18,000	66,982
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorised shallow wells constructed at various locations across the District.)	0 (Already done in previous quarters)
Non Standard Outputs:	Not Planned For	Not planned for.
<i>Other Fixed Assets (Depreciation)</i>		64,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,035	64,130
<i>Donor Dev't:</i>		0
Total	16,035	64,130
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	6 (Boreholes drilled and installed in Different Locations across the District.)	13 (Deep boreholes drilled and installed in various sub counties across the District.)
No. of deep boreholes rehabilitated	5 (Boreholes rehabilitated in various locations across the District.)	7 (completed by 3rd quarter.)
Non Standard Outputs:	Not Planned For	Not planned for.
<i>Other Fixed Assets (Depreciation)</i>		236,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,500	236,240
<i>Donor Dev't:</i>	50,000	0
Total	135,500	236,240
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes drilled and installed in various locations across the District.)	7 (Deep wells drilled and installed across selected villages in particular sub counties in the District.)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		110,100
<i>Wage Rec't:</i>		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	30,000	110,100
Donor Dev't:		0
Total	30,000	110,100

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

Non Standard Outputs:

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

Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Department vehicles and equipments maintained in good working condition; Stationary provided; Inland travels undertaken; World Environment Day Celeb

General Staff Salaries		23,926
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel inland		1,500
Wage Rec't:	24,281	23,926
Non Wage Rec't:	7,693	1,500
Domestic Dev't:		
Donor Dev't:	527	
Total	32,501	25,426

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0 (Not planned for)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0 (Not planned for)
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Kulu Mwoci (Otwal)	Interventions for sustainable utilization and management of Kulu Egwang and Kulu Mwoci were identified. The zoning of Kulu Egwang and Kulu Mwoci were undertaken
Workshops and Seminars		1,834
Wage Rec't:		
Non Wage Rec't:	1,834	1,834
Domestic Dev't:	0	
Donor Dev't:		
Total	1,834	1,834

Vote: 572 Oyam District**2014/15 Quarter 4****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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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (Not Planned For)	0 (Not planned for)
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 2 primary schools.	Sub-County Officials trained /sensitized on environment and natural resources managementt (Bye law formulation)
<i>Workshops and Seminars</i>		11,804
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,500	11,804
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,500	11,804

Additional information required by the sector on quarterly Performance

There is weak enforcement of environmental compliance measures. Enforcement should be strengthened by enhancing the operations of environmental police to respond urgently and cover wider areas.

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

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA monitored 3- Three (3) meetings ffor for District Youth, Women and Disability Councils conducted 4- International :Child, Day commemoorated 5- Allowance for Departmental	1- Monthly departmental staff salary paid 2- Nine (6) projects supported under UWA monitored 3- Allowance for Departmental district based staffs for workshops and seminars paid 4- Utility (electriciity), bank c
<i>General Staff Salaries</i>		31,119
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,240
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		200
<i>Travel inland</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	38,047	31,119
<i>Non Wage Rec't:</i>	3,051	2,440
<i>Domestic Dev't:</i>	9,615	0
<i>Donor Dev't:</i>	1,160	0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	51,873	33,559
Output: Probation and Welfare Support		
No. of children settled	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	One DOVCC meeting and 12 SOVCC meetings facilitated at District and Sub county levels	One DOVCC and 12 SOVCC meetings facilitated at the District and Sub Counties
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	300
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)	375 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties Departmental reports submitted to Kampala 14, Proficiency test for FAL learners conducted in all the 12 sub-counties)
Non Standard Outputs:	1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1	1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 5- Departmental reports submitted to Kampala 14, Proficiency test for FAL learners conducted in all the 12 sub-count
<i>Allowances</i>		2,242
<i>Printing, Stationery, Photocopying and Binding</i>		864
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,744	3,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,744	3,906
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (Not Planned For)	50 (Juvenile cases handled and settled)

Vote: 572 Oyam District**2014/15 Quarter 4****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:

Not Planned For

Youth Livelihood Project Funds disbursed to youth groups, group members trained on financial management

Workshops and Seminars		7,900
Bank Charges and other Bank related costs		74
Transfers to Other Private Entities		336,856
Wage Rec't:		
Non Wage Rec't:		344,830
Domestic Dev't:		
Donor Dev't:		
Total	0	344,830

Output: Support to Youth Councils

No. of Youth councils supported	3 (Three Youth Councils supported in Sub Counties of Aleka, Iceme, Kamdini)	6 (Three Youth Councils supported in Sub Counties of Aleka, Iceme, Kamdini)
Non Standard Outputs:	31 Youth leaders review meetings att district headquarters conducted 2- District Office running stationery materials at district headquarters provided	1) Youth leaders review meetings att district headquarters conducted 2)- District Office running stationery materials at district headquarters provided
Allowances		720
Hire of Venue (chairs, projector, etc)		10
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,365	1,030
Domestic Dev't:		
Donor Dev't:		
Total	1,365	1,030

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 Iceme, Otwal & Myene)	6 (Disabled and elderly communities supported in Sub Counties of Iceme, Otwal & Myene)
Non Standard Outputs:	1), Annual review meeting with PWDs leaders 24) 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), Annual review meeting with PWDs leaders 24) District Council Disability office running supported
Allowances		721
Hire of Venue (chairs, projector, etc)		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		250
Travel inland		0
Fuel, Lubricants and Oils		275
Transfers to Other Private Entities		6,416
Wage Rec't:		
Non Wage Rec't:	7,812	7,662
Domestic Dev't:		
Donor Dev't:		
Total	7,812	7,662

Output: Representation on Women's Councils

No. of women councils supported	3 (Three women councils supported in sub counties of Minakulu, Myene Otwal,)	6 (Three women councils supported in sub counties of Minakulu, Myene Otwal,)
Non Standard Outputs:	3) Annual progress review meeting for 24 women leaders held 2) Women Council district office running supported	1) Annual progress review meeting for 24 women leaders held 2) Women Council district office running supported
Allowances		550
Printing, Stationery, Photocopying and Binding		175
Travel inland		0
Fuel, Lubricants and Oils		462
Wage Rec't:		
Non Wage Rec't:	1,365	1,187
Domestic Dev't:		
Donor Dev't:		
Total	1,365	1,187

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

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports reproduced and delivered to line ministri	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. LGMSD & DLSP projects supervised 4. Mentoring done at LLGs Reports reproduced and delivered to line ministri
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Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Medical expenses (To employees)		500
Workshops and Seminars		2,135
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		1,580
Wage Rec't:	9,932	
Non Wage Rec't:	5,047	4,215
Domestic Dev't:	8,462	
Donor Dev't:		
Total	23,441	4,215
Output: District Planning		
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)	2 (Senior Planner and Population Officer recruited and posted)
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.)
Non Standard Outputs:	Final Performance Contract form B Developed	Final Performance Contract form B Developed
Allowances		1,385
Workshops and Seminars		1,162
Staff Training		0
Special Meals and Drinks		660
Printing, Stationery, Photocopying and Binding		5,811
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,862	9,018
Domestic Dev't:	1,374	0
Donor Dev't:	0	
Total	4,236	9,018
Output: Statistical data collection		
Non Standard Outputs:	Data entered in the Harmonised Database and updated.	Data entered in the Harmonised Database and updated. District Population situational Analysis done Population issues mainstreamed in the DDP 2015/16 - 2019/20, census conducted
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,844	
Total	10,844	0
Output: Development Planning		
Non Standard Outputs:	Quartely reports and Final Performance Contract submitted to the Ministry of finance, Planning and Economic Development.	Quartely reports and Final Performance Contract submitted to the Ministry of finance, Planning and Economic Development.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		114
<i>Small Office Equipment</i>		28
<i>Travel inland</i>		128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,125	270
Output: Operational Planning		
Non Standard Outputs:	Annual Review meeting held, Third Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance	Annual Review meeting held, Third Quarter 2014/15 Financial Performance Report produced and submitted to the Ministry of Finance
<i>Allowances</i>		650
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,146
<i>Travel inland</i>		1,503
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	4,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,150	4,299

Vote: 572 Oyam District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,	Internal Assessment Reports Produced, Quarterly PRDP, LGMSDP, PAF monitoring reports produced.
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		9,266
Telecommunications		0
Travel inland		13,966
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	12,000	16,767
Domestic Dev't:	3,683	6,465
Donor Dev't:		
Total	15,683	23,232

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 Nudail and other project sites visited to ensure value for money	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
General Staff Salaries		2,396
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		380
Travel inland		1,350
Wage Rec't:	8,954	2,396
Non Wage Rec't:	1,264	1,730
Domestic Dev't:		
Donor Dev't:	0	
Total	10,218	4,126

Vote: 572 Oyam District**2014/15 Quarter 4****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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11. Internal Audit**Output: Internal Audit**

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	11 (Eleven Internal Departmental Audit Reports Produced)
Date of submitting Quaterly Internal Audit Reports	30/07/2015 (Quarterly Internal Audit Reports Submitted)	30/07/2015 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		325
<i>Travel inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	2,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	808	0
Total	3,118	2,415

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,831,995	3,013,195
<i>Non Wage Rec't:</i>	1,743,223	1,743,223
<i>Domestic Dev't:</i>	1,586,265	1,586,265
<i>Donor Dev't:</i>		
Total	6,401,790	6,401,790

Vote: 572 Oyam District**2014/15 Quarter 4****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		408,637		120.6%
211103 Allowances	7,176		6,432		89.6%
213002 Incapacity, death benefits and funeral expenses	3,000		4,123		137.4%
221001 Advertising and Public Relations	14,552		6,030		41.4%
221005 Hire of Venue (chairs, projector, etc)	500		250		50.0%
221008 Computer supplies and Information Technology (IT)	2,160		3,529		163.4%
221009 Welfare and Entertainment	7,000		6,559		93.7%
221011 Printing, Stationery, Photocopying and Binding	5,231		7,007		133.9%
221012 Small Office Equipment	1,440		396		27.5%
221014 Bank Charges and other Bank related costs	110,000		114,037		103.7%
222001 Telecommunications	2,987		717		24.0%
223004 Guard and Security services	2,000		4,690		234.5%
227001 Travel inland	23,304		22,141		95.0%
227004 Fuel, Lubricants and Oils	3,099		11,971		386.2%
228001 Maintenance - Civil	0		250		N/A
228002 Maintenance - Vehicles	33,000		5,256		15.9%
228004 Maintenance – Other	0		5,179		N/A
Wage Rec't:	338,870	Wage Rec't:	408,638	Wage Rec't:	120.6%
Non Wage Rec't:	267,400	Non Wage Rec't:	198,566	Non Wage Rec't:	74.3%
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	607,204	Total	100.2%

Output: Human Resource Management

0 N/A

Vote: 572 Oyam District**2014/15 Quarter 4****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	7,250	59.3%
227001 Travel inland	6,500	11,970	184.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,216	21,170	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,216	21,170	99.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	Yes (Oyam district Capacity Building Plan prepared and approved, 1 Finance and Planning staff trained in PGD Financial Management, 1 Sub County staff supported for PGD PAM/HRM.)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)	4 (District and Sub County staff trained on Human Rights)	100.00	
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	Financial Performance Reporting using OBT Tool improved.		

Expenditure

211103 Allowances	4,400	3,350	76.1%
221002 Workshops and Seminars	9,000	4,920	54.7%
221003 Staff Training	36,836	30,330	82.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,400	0	0.0%
Domestic Dev't:	44,836	38,600	86.1%
Donor Dev't:		0	0.0%
Total	50,236	38,600	76.8%

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.)	80 (Vaccant posts in Production, planning Unit, shools, health Units, all sub counties and departments filled)	100.00	N/A
Non Standard Outputs:	Not Planned For	Not Planned For		

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,000	5,425	108.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel inland	20,120	11,700	58.2%
227004 Fuel, Lubricants and Oils	1,600	1,070	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,040	19,695	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,040	19,695	61.5%

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.	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.
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Expenditure

211103 Allowances	600	400	66.7%
221011 Printing, Stationery, Photocopying and Binding	700	300	42.9%
222001 Telecommunications	500	50	10.0%
227001 Travel inland	3,750	1,420	37.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,550	2,170	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,550	2,170	39.1%

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	850	85.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,705	170.5%
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	701	70.1%

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	5,518	<i>Non Wage Rec't:</i>	64.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,500	Total	5,518	Total	64.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Government programs monitored and supervised)	4 (Government programs monitored and supervised)	100.00	N/A
No. of monitoring reports generated	4 (Four Monitoring Reports Produced.)	4 (Four Monitoring Reports Produced.)	100.00	
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	2,500	50.0%
228002 Maintenance - Vehicles	10,000	3,640	36.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,140	<i>Non Wage Rec't:</i>	47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	7,140	Total	47.6%

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	500	25.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,082	72.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	850	28.3%
222001 Telecommunications	500	200	40.0%
227001 Travel inland	1,000	530	53.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,162	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	3,162	Total	31.6%

Output: Information collection and management

			0	There was no release of NUDEIL Funds in the whole year
Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Administrative data collected, analysed and disseminated.		

Vote: 572 Oyam District**2014/15 Quarter 4****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*

221011 Printing, Stationery, Photocopying and Binding	22,799	1,000	4.4%
227001 Travel inland	11,000	820	7.5%
227004 Fuel, Lubricants and Oils	31,500	525	1.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,449	2,345	27.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	77,450	0	0.0%
Total	85,899	2,345	2.7%

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.

Expenditure

211103 Allowances	18,260	3,605	19.7%
221001 Advertising and Public Relations	26,984	4,432	16.4%
221011 Printing, Stationery, Photocopying and Binding	7,000	1,508	21.5%
222003 Information and communications technology (ICT)	1,000	50	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,000	9,595	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	20,290	0	0.0%
Total	56,290	9,595	17.0%

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	Five stance Latrine at Finance Department not completed, contract expired and was not renewed, Funds
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0	
No. of existing administrative buildings rehabilitated	1 (Renovation of staff house at Acaba Sub county Paid, Current Office Block Housing Community based sector, Planning and Natural Resource Rennovated)	1 (Retention for Renovation of staff house at Acaba Sub County Paid)	100.00	
Non Standard Outputs:	A five stance drainable latrine constructed at Finance Department	Obligations for Construction of a Five Stance Latrine at Finance Department Paid		

Expenditure

Vote: 572 Oyam District**2014/15 Quarter 4****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

231001 Non Residential buildings (Depreciation) **60,979** 14,200 23.3%

231002 Residential buildings (Depreciation) **2,200** 2,087 94.9%

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:	63,179	Domestic Dev't:	16,287	Domestic Dev't:	25.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	63,179	Total	16,287	Total	25.8%

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	Virement was made to procure a vehicle and funds for renovation of office block also vired to meet extra cost on Abok Administrative office block
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 done, Funds vired for purchase of Double Cabin Pick Up with approval of OPM)	.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.	Activity vired to procurement of vehicle, fully paid		

Expenditure

231001 Non Residential buildings (Depreciation) **115,000** 112,037 97.4%

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:	230,715	Domestic Dev't:	112,037	Domestic Dev't:	48.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	230,715	Total	112,037	Total	48.6%

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

No. of computers, printers and sets of office furniture purchased	6 (Registry shelves,registri front desk, and files, procured for District Central Registry)	6 (Registry shelves,registri front desk, and files, procured for District Central Registry, One Laptop Procured for Departments of Education)	100.00	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:	10,000	Domestic Dev't:	9,660	Domestic Dev't:	96.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	9,660	Total	96.6%

Vote: 572 Oyam District**2014/15 Quarter 4****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**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	District Administration compound maintained	District Administration compound maintained	0	N/A
<i>Expenditure</i>				
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%	
Total	4,000	4,000	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/08/2014 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	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	N/A
Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	12 Monthly salary paid to 22 finance staff -3 consultation visit with MOPFED, MOLG, LGFC and OAG Office regional -procurement of accountability materials for district and subcounty -Board of survey conducted in all department and subcounty , books of a		

Expenditure

211101 General Staff Salaries	132,340	158,601	119.8%
211103 Allowances	2,000	4,785	239.3%

Vote: 572 Oyam District**2014/15 Quarter 4****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

213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%	
221010 Special Meals and Drinks	500	990	198.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,901	145.1%	
221012 Small Office Equipment	200	672	336.0%	
221014 Bank Charges and other Bank related costs	580	319	55.0%	
222001 Telecommunications	471	690	146.5%	
227001 Travel inland	2,000	9,415	470.8%	
227004 Fuel, Lubricants and Oils	2,000	1,932	96.6%	
228003 Maintenance – Machinery, Equipment & Furniture	312	210	67.3%	
Wage Rec't:	132,340	Wage Rec't: 158,601	Wage Rec't: 119.8%	
Non Wage Rec't:	12,363	Non Wage Rec't: 22,415	Non Wage Rec't: 181.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	144,703	Total 181,016	Total 125.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	25000000 (25000000 (Value of LG Service tax collection be collected in uganda shillings)	87751250 (value of local government service tax collectd in uganda shillings)	351.01	N/A
Value of Other Local Revenue Collections	4 (Local revenue collection improved)	4 (Local revenue collection improved)	100.00	
Value of Hotel Tax Collected	4 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	3 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	75.00	
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at district headquarter	Revenue collection monitored in subcounties Revenue books procured		

Expenditure

211103 Allowances	0	110	N/A	
213001 Medical expenses (To employees)	0	710	N/A	
221011 Printing, Stationery, Photocopying and Binding	7,300	2,378	32.6%	
227001 Travel inland	1,600	1,586	99.1%	
228002 Maintenance - Vehicles	0	662	N/A	

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,300	Non Wage Rec't:	5,446	Non Wage Rec't:	52.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,300	Total	5,446	Total	52.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/06/2014 (Draft Budget Tabled in Council)	10/03/2015 (Draft Annual Workplans and Budget Tabled in Council)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	20/06/2014 (20/06/2014(Annual date for approval of the annual workplan by the district council)	20/06/2015 (Budget and annual workplans for 2015/2016 approved)	#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	637	29.0%
227001 Travel inland	2,300	1,456	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,923	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,923	48.7%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Books of accounts updated and reconcilled	0	There was limited funding to the department hence affecting performance.
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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%
Total	9,220	3,316	36.0%

Output: LG Accounting Services

Vote: 572 Oyam District**2014/15 Quarter 4****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

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

Expenditure

211103 Allowances	1,000	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%
Total	5,110	7,715	151.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units, 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	0	Ex gratia to LC Is and LC IIs was charged on allowances causing over performance of the budget line
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Expenditure

211101 General Staff Salaries	141,672	108,576	76.6%
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Vote: 572 Oyam District**2014/15 Quarter 4****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

211103 Allowances	9,000	19,812	220.1%	
213001 Medical expenses (To employees)	2,000	1,050	52.5%	
213002 Incapacity, death benefits and funeral expenses	2,000	350	17.5%	
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	1,337	17.8%	
221011 Printing, Stationery, Photocopying and Binding	12,620	3,834	30.4%	
221012 Small Office Equipment	976	1,163	119.2%	
221014 Bank Charges and other Bank related costs	600	246	41.0%	
222001 Telecommunications	1,200	100	8.3%	
227001 Travel inland	55,207	52,647	95.4%	
227004 Fuel, Lubricants and Oils	2,500	10,441	417.6%	
228002 Maintenance - Vehicles	20,000	10,597	53.0%	
Wage Rec't:	141,672	Wage Rec't: 108,576	Wage Rec't: 76.6%	
Non Wage Rec't:	114,503	Non Wage Rec't: 102,621	Non Wage Rec't: 89.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	256,175	Total 211,197	Total 82.4%	

Output: LG procurement management services

0 N/A

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

Expenditure

211103 Allowances	6,700	4,400	65.7%	
221010 Special Meals and Drinks	1,350	60	4.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	740	74.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,050	Non Wage Rec't: 5,200	Non Wage Rec't: 51.7%	
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	10,050	Total 5,200	Total 51.7%	

Output: LG staff recruitment services

0 N/A

Vote: 572 Oyam District**2014/15 Quarter 4****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

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

211103 Allowances	20,365	31,401	154.2%
221001 Advertising and Public Relations	8,066	200	2.5%
221010 Special Meals and Drinks	4,228	1,580	37.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,437	114.6%
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: 41,488	Non Wage Rec't: 79.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,498	Total 41,488	Total 54.2%

Output: LG Land management services

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	12 (District land Board meetings and activities facilitated.)	150.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	122 (Land registration Applications received and cleared)	101.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	6,000	7,906	131.8%
221010 Special Meals and Drinks	800	48	6.0%
221011 Printing, Stationery, Photocopying and Binding	0	32	N/A
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: 8,266	Non Wage Rec't: 103.3%
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	8,000	Total 8,266	Total 103.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	4 (Local Government PAC reports prepared and tabled before council for discussion)	100.00	N/A
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Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	7,000	14,312	204.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	545	21.8%
222001 Telecommunications	500	30	6.0%
227001 Travel inland	1,500	50	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	14,937	124.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	14,937	124.5%

Output: LG Political and executive oversight

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

221011 Printing, Stationery, Photocopying and Binding	5,000	300	6.0%
227001 Travel inland	10,091	39,905	395.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,491	40,205	141.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,491	40,205	141.1%

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.)	06 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities.)	100.00	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..	Furniture for District Land Board Procured;		

Expenditure

221014 Bank Charges and other Bank related costs	0	56	N/A
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Vote: 572 Oyam District**2014/15 Quarter 4****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

222001 Telecommunications	0	150		N/A
225001 Consultancy Services- Short term	38,217	38,268		100.1%
227001 Travel inland	0	5,380		N/A
227004 Fuel, Lubricants and Oils	0	1,868		N/A
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	47,217	Non Wage Rec't: 48,722	Non Wage Rec't:	103.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	47,217	Total 48,722	Total	103.2%

Output: Standing Committees Services

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

211103 Allowances	81,000	153,444		189.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	81,000	Non Wage Rec't: 153,444	Non Wage Rec't:	189.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	81,000	Total 153,444	Total	189.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries, NSSF and Gratuity for NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.	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
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Vote: 572 Oyam District**2014/15 Quarter 4****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

Creation in the quarter.

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.

Vote: 572 Oyam District**2014/15 Quarter 4****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:

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

Production offices at the district HQs provided with electricity.

Assorted stationery and small office equipment procured.

1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.

5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.

Assorted furniture for new District production offices at the district H/Qs procured.

Workshops/seminars organised at the district HQs.

Supervision and monitoring of projects under the dept. conducted at the 12 LLGs

Office operation facilitated at the district HQs.

Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.

Official duties facilitated/attended outside the district.

Medical and burial assistances provided to the staff of the dept.

International World Food Day celebrated once at the arranged venue.

National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.

3 district production staff and 13 extension staff salaries paid for 12 months and 1 district production staff paid for 2 months at the district HQs.

13 Extension staff supervised by DPMO and 3 heads of

Vote: 572 Oyam District**2014/15 Quarter 4****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	145,892	58.8%		
211103 Allowances	3,100	4,723	152.3%		
213001 Medical expenses (To employees)	1,500	1,600	106.7%		
221001 Advertising and Public Relations	2,500	400	16.0%		
221002 Workshops and Seminars	8,000	4,000	50.0%		
221005 Hire of Venue (chairs, projector, etc)	500	288	57.5%		
221008 Computer supplies and Information Technology (IT)	6,500	2,040	31.4%		
221009 Welfare and Entertainment	1,000	529	52.9%		
221011 Printing, Stationery, Photocopying and Binding	2,501	2,631	105.2%		
221012 Small Office Equipment	3,000	423	14.1%		
221014 Bank Charges and other Bank related costs	501	738	147.2%		
222001 Telecommunications	1,000	390	39.0%		
222003 Information and communications technology (ICT)	2,500	1,950	78.0%		
223005 Electricity	800	800	100.0%		
227001 Travel inland	16,542	15,686	94.8%		
227004 Fuel, Lubricants and Oils	8,882	9,344	105.2%		
228002 Maintenance - Vehicles	13,698	6,676	48.7%		
228003 Maintenance – Machinery, Equipment & Furniture	2,300	1,237	53.8%		
Wage Rec't:	247,999	Wage Rec't:	145,892	Wage Rec't:	58.8%
Non Wage Rec't:	50,580	Non Wage Rec't:	52,594	Non Wage Rec't:	104.0%
Domestic Dev't:	32,688	Domestic Dev't:	860	Domestic Dev't:	2.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	331,267	Total	199,346	Total	60.2%

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.	18 (Two sets of Agro-processing equipments including (slicers, grater, miller, dryer and accessories) procured, and maintained.	180.00	Inadequate funding to train beneficiary farmers under Operation Wealth Creation Inadequate staffing
	Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties.	Assorted planting materials procured in the quarter Assorted agrochemicals were procured for the farmers.		
	One	Cassava farmer's plat form		

Vote: 572 Oyam District**2014/15 Quarter 4****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

set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained.

supported. 3620 bags of cassava cuttings procured & distributed to farmers for multiplication & production under OWC.

Citrus farmer's plat form supported. Three well equipped fruit tree seedlings established.

Citrus farmer's plat form 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.

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

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

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

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

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

Two office filing cabinets procured, maintained & operated.

Two office filing cabinets procured, maintained & operated.

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

Assorted laboratory equipment/ tools procured, operated and maintained.

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

Vote: 572 Oyam District**2014/15 Quarter 4****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

Aeka and Kamdini Sub-counties.

Farmers in Aleka & Kamdini trained on commodity approach once.)

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.</p> <p>800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.</p> <p>48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.</p> <p>Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council</p> <p>Agricultural data collected & submited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.</p> <p>Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.</p> <p>2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.</p>	<p>1450 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>		
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Vote: 572 Oyam District**2014/15 Quarter 4****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

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

Office stationery 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	3,366	70.1%
221002 Workshops and Seminars	4,500	4,500	100.0%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,800	186.7%
221012 Small Office Equipment	1,800	2,500	138.9%
222001 Telecommunications	500	549	109.8%
222003 Information and communications technology (ICT)	780	780	100.0%
227001 Travel inland	12,006	10,476	87.3%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
228002 Maintenance - Vehicles	3,600	3,700	102.8%
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,804	Non Wage Rec't:	31,671	Non Wage Rec't:	81.6%
Domestic Dev't:	2,682	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,486	Total	31,671	Total	76.3%

Output: Farmer Institution Development

0 No fund was released for the activity

Vote: 572 Oyam District**2014/15 Quarter 4****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

211103 Allowances	3,800	3,100	81.6%
221011 Printing, Stationery, Photocopying and Binding	450	520	115.6%
221012 Small Office Equipment	200	300	150.0%
225001 Consultancy Services- Short term	10,300	10,300	100.0%
227004 Fuel, Lubricants and Oils	4,000	5,100	127.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,120	9,020	98.9%
Domestic Dev't:	10,300	10,300	100.0%
Donor Dev't:	0	0	0.0%
Total	19,420	19,320	99.5%

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 Inadequate funding Delayed procurement processes
No of livestock by types using dips constructed	0 (Not Planned For)	0 (N/A)	0	

Vote: 572 Oyam District**2014/15 Quarter 4****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 Friesian bulls procured and distributed to beneficiary farmers. 10 Friesian 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.)	13110 (13,110 cattle, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated in twelve months. 8 Friesian bulls procured and distributed to beneficiary farmers in twelve months. 5 Friesian in-calf heifer procured and distributed to beneficiary farmers in twelve months. Assorted veterinary drugs procured and distributed to beneficiary farmers in twelve 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.)	6.95	
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Vote: 572 Oyam District**2014/15 Quarter 4****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.	802 livestock farmers in all LLGs & parishes identified to benefit from restocking programme in twelve months.
	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 in twelve mo
	2 animal check points at Iceme and Ngai road junctions established.	
	12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.	
	12 Veterinary extension staff in all the 12 LLGs in the district supervised.	
	Animal disease control and surveillance in the 12 LLGs conducted.	
	10 Freisan bulls procured and distributed to beneficiary farmers..	
	Assorted veterinary vaccines and drugs at the district HQs procured.	

Expenditure

211103 Allowances	7,800	12,800	164.1%
221002 Workshops and Seminars	5,000	5,650	113.0%
221003 Staff Training	4,000	4,500	112.5%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221007 Books, Periodicals & Newspapers	450	450	100.0%
221008 Computer supplies and Information Technology (IT)	500	620	124.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	5,500	157.1%
221012 Small Office Equipment	500	500	100.0%
222001 Telecommunications	600	600	100.0%

Vote: 572 Oyam District**2014/15 Quarter 4****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

222003 Information and communications technology (ICT)	1,500	2,260	150.7%	
224006 Agricultural Supplies	0	33,365	N/A	
227001 Travel inland	7,012	13,336	190.2%	
227003 Carriage, Haulage, Freight and transport hire	500	500	100.0%	
227004 Fuel, Lubricants and Oils	3,500	3,500	100.0%	
228002 Maintenance - Vehicles	800	1,480	185.0%	
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,312	85,961	218.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	39,312	85,961	218.7%	

Output: Fisheries regulation

Quantity of fish harvested	0 (Not Planned For)	0 (N/A)	0	Inadequate staffing. Inadequate funds.
No. of fish ponds stocked	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)	1 (One fish Hatchery constructed at Ongica Village, Ocini Parish, in Kamdini Sub county.)	100.00	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.)	15000 (15,000 catfish fingerlings procured and distributed to 15 fish farmers in the 12 LLGs in the district.)	93.75	

Vote: 572 Oyam District**2014/15 Quarter 4****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>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 twelve months.</p> <p>Field supervision conducted to 12 LLGs by DFO in twelve months.</p> <p>Office operati</p>
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Expenditure

211103 Allowances	2,000	2,000	100.0%
213001 Medical expenses (To employees)	1,800	1,246	69.2%
221002 Workshops and Seminars	5,000	5,301	106.0%
221003 Staff Training	5,000	6,485	129.7%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221007 Books, Periodicals & Newspapers	250	250	100.0%
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,300	191.7%
221012 Small Office Equipment	1,200	1,200	100.0%
222001 Telecommunications	400	150	37.5%
222003 Information and communications technology (ICT)	700	700	100.0%
227001 Travel inland	4,000	6,000	150.0%
227004 Fuel, Lubricants and Oils	4,121	7,012	170.1%

Vote: 572 Oyam District**2014/15 Quarter 4****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>	28,971	<i>Non Wage Rec't:</i>	34,444	<i>Non Wage Rec't:</i>	118.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,971	Total	34,444	Total	118.9%

Output: Vermin control services

No. of parishes receiving anti-vermin services	1 (District &)	126 (126 KTB beehives procured and distributed to the farmers in the Sub-counties of Aber, Kamdini, Myene & Minakulu in twelve months.)	12600.00	Lack of Vermin Control Officer and Vermin Control 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.)	400 (400 Community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties in twelve months.)	53.33	
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.	Four supervision and follow up visits conducted in twelve months to Minakulu, Myene, Kamdini & Aber Sub-counties by the acting District Entomologist.		

Expenditure

211103 Allowances	3,000	3,000	100.0%
221008 Computer supplies and Information Technology (IT)	250	250	100.0%
221011 Printing, Stationery, Photocopying and Binding	436	436	100.0%
221012 Small Office Equipment	200	200	100.0%
227004 Fuel, Lubricants and Oils	2,500	3,540	141.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,386	7,426	116.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	6,386	7,426	116.3%

Output: Tsetse vector control and commercial insects farm promotion

Vote: 572 Oyam District**2014/15 Quarter 4****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 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.)	483 (483 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Acaba, Iceme, Loro sub counties and Oyam town council on tsetse control in twelve months.)	292.73	N/A
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Non Standard Outputs:	60 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.	126 KTB beehives procured and distributed in twelve months to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.
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Supervision and follow up visits conducted in all the 12 LLGs in the district.

150 apiary farmers trained on good quality honey production in the Subcounties of Otwal, Aleka, Kamdini,

One motor cycle at the district HQs maintained and operational.

Office operation at the district HQs facilitated.

Expenditure

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	650	1,150	176.9%
221012 Small Office Equipment	200	300	150.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	3,800	5,800	152.6%
227004 Fuel, Lubricants and Oils	1,300	1,300	100.0%
228002 Maintenance - Vehicles	600	956	159.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,250	Non Wage Rec't:	12,106	Non Wage Rec't:	118.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,250	Total	12,106	Total	118.1%

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

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.	0	N/A
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Expenditure

231004 Transport equipment	20,000	15,306	76.5%
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Vote: 572 Oyam District**2014/15 Quarter 4****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	15,306	<i>Domestic Dev't:</i>	76.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	15,306	Total	76.5%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (One market fish stalls constructed at Awe I Betty market in Minakulu.)	1 (One market fish stalls constructed at Awe I Betty market in Minakulu)	100.00	N/A
Non Standard Outputs:	Not planned for	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	29,301	26,129	89.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	29,301	<i>Domestic Dev't:</i>	26,129	<i>Domestic Dev't:</i>	89.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,301	Total	26,129	Total	89.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 performance improved due to funding from SDS programme.

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	1,254,045	1,603,370	127.9%
211103 Allowances	342,087	136,314	39.8%
221001 Advertising and Public Relations	122,100	5,309	4.3%
221005 Hire of Venue (chairs, projector, etc)	17,700	5,293	29.9%
221008 Computer supplies and Information Technology (IT)	0	740	N/A
221010 Special Meals and Drinks	73,905	25,573	34.6%

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	16,352	4,708	28.8%	
221012 Small Office Equipment	805	2,402	298.4%	
221014 Bank Charges and other Bank related costs	600	371	61.9%	
222001 Telecommunications	4,330	5,520	127.5%	
223005 Electricity	200	194	97.0%	
223006 Water	200	122	60.8%	
227001 Travel inland	18,389	6,588	35.8%	
227004 Fuel, Lubricants and Oils	129,261	71,210	55.1%	
228002 Maintenance - Vehicles	4,575	4,575	100.0%	
Wage Rec't:	1,254,045	Wage Rec't: 1,603,370	Wage Rec't: 127.9%	
Non Wage Rec't:	49,236	Non Wage Rec't: 51,894	Non Wage Rec't: 105.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	681,268	Donor Dev't: 217,025	Donor Dev't: 31.9%	
Total	1,984,550	Total 1,872,289	Total 94.3%	

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 equiped.)	500 (500 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)	208.33	CUAMM facilitated training of the additional numbers therefore performing beyond the target.
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.)	650 (650 VHTs trained on Basic Health Care from all HFs in all the 12 sub counties in Oyam)	5416.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,000	9,551	119.4%	
221002 Workshops and Seminars	44,000	37,540	85.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,050	35.0%	
227004 Fuel, Lubricants and Oils	10,000	4,400	44.0%	
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: 52,541	Domestic Dev't: 79.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	66,228	Total 52,541	Total 79.3%	

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,	0	Late release of 4th quarter PHC non wage fund affected performance.
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Vote: 572 Oyam District**2014/15 Quarter 4****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

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

Expenditure

211103 Allowances	21,047	5,358	25.5%
227004 Fuel, Lubricants and Oils	12,790	1,760	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,824	4,910	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,232	2,208	6.3%
Total	44,056	7,118	16.2%

Output: Promotion of Sanitation and Hygiene

Vote: 572 Oyam District**2014/15 Quarter 4****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	6 markets, 8 drugshops, 5 public latrines and other public premises inspected. 2 monitoring and support supervision visits conducted 3 trainings in hygiene and sanitation conducted 2 diseases investigated increased latrine coverage	0	Water & Sanitation grants enhanced performance.
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Expenditure

211103 Allowances	4,296	2,200	51.2%
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	3,262	34.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,446	3,262	34.5%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	200 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	899 (899 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	449.50	Increase in malaria prevalence in the District increased the number of OPD attendance in Aber Hospital.
Number of inpatients that visited the NGO hospital facility	24101 (In Patients that visit Aber PNFP Hospital)	13001 (13001 in Patients that visit Aber PNFP Hospital.)	53.94	
Number of outpatients that visited the NGO hospital facility	10000 (Out Patients that visit Aber PNFP Hospital.)	33243 (33243 Out Patients that visited Aber PNFP Hospital.)	332.43	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	339,306	355,491	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	339,306	355,491	104.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	339,306	355,491	104.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	600 (Inpatients that visit NGO Basic Health Facilities of Iceme)	1487 (1487 Inpatients that visit NGO Basic Health Facilities of	247.83	OPD attendance & in patients visits have
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Vote: 572 Oyam District**2014/15 Quarter 4****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

health facilities	H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county.)		increased due to high malaria prevalence in the District.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	1570 (1570 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)	157.00	
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)	824 (824 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)	82.40	
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)	4593 (4593 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)	54.13	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	18,603	17,280	92.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,603	17,280	Non Wage Rec't:	92.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,603	17,280	Total	92.9%

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	Facilitation from SDS programme & CUAMM coupled with the recent recruitment of H/workers has improved performance.
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Vote: 572 Oyam District**2014/15 Quarter 4****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)	286 (286 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)	190.67	
No. of trained health related training sessions held.	12 (Health Related Training Sessions Held)	19 (19 Health Related Training Sessions Held)	158.33	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients that visited government health facilities)	69501 (69501 Outpatients that visited government health facilities.)	57.92	
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)	21930 (21930 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)	54.83	
% 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)	10476 (10476 Children Immunised with pentavalent vaccine)	116.40	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	26925 (26925 Inpatients that visited government health facilities)	53.85	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	138,434	129,718	93.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,434	129,718	93.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,434	129,718	93.7%

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

Vote: 572 Oyam District**2014/15 Quarter 4****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:	Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C Iis	2 motor cycles purchased and procured and supplied to Abela H/C II and Acimi H/C II.	0	Availability of PHC development fund to pay for the supply in time.
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Expenditure

231004 Transport equipment	30,000	22,472	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	22,472	74.9%
Donor Dev't:		0	0.0%
Total	30,000	22,472	74.9%

Output: Other Capital

Non Standard Outputs:	Anyeke HC IV in Oyam Town Council, Eastern Division fenced	Anyeke HC IV in Oyam Town Council, Eastern Ward fenced	0	Retention not yet paid
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Expenditure

312104 Other Structures	51,083	44,307	86.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,083	44,307	86.7%
Donor Dev't:		0	0.0%
Total	51,083	44,307	86.7%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No of healthcentres constructed	1 (OPD in Kamdini HC II completed)	1 (OPD in Kamdini HC II, Kamdini town Board completed using LGMSDP and ready to be commissioned.)	100.00	

Non Standard Outputs:	Not Planned For	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	14,000	14,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	14,000	100.0%
Donor Dev't:		0	0.0%
Total	14,000	14,000	100.0%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres	0 (Not Planned For)	0 (N/A)	0	Work completed in
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Vote: 572 Oyam District**2014/15 Quarter 4****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

rehabilitated
No of healthcentres constructed 1 (Completion of Staff House at Atura Health Centre II in Aber Subcounty.) 0 (1 Staff House at Atura Health Centre II in Aber Subcounty completed and in use.) .00 Q1 and the Staff house is occupied.

Non Standard Outputs: Not Planned For N/A

Expenditure

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Not Planned For) 0 (N/A) 0 N/A

No of staff houses constructed 8 (Completion of Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres) 5 (5 Staff houses and drainable latrines at Anyeke, Atura, Abela, Acimi, Otwal Ngai, Agulurude and Adyegi Heath centres completed and occupied) 62.50

Non Standard Outputs: Not Planned For N/A

Expenditure

231002 Residential buildings (Depreciation)	318,521	318,521	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	318,521	318,521	100.0%
Donor Dev't:		0	0.0%
Total	318,521	318,521	100.0%

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.) 3 (3 Maternity wards with 2 stance latrine constructed at Zambia H/C II & Amwa H/C II and Atipe H/C II and are now in use) 100.00 The contractors were fast enough to complete their works in time.

No of maternity wards rehabilitated () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	444,561	444,561	100.0%
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Vote: 572 Oyam District**2014/15 Quarter 4****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

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:	444,561	Domestic Dev't:	444,561	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	444,561	Total	444,561	Total	100.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Dental consumables and equipment procured for Anyeke HC IV, Oyam Town Council, Eastern Division, Solar system supplied and installed on the Mortuary at Anyeke H/C IV.)	1 (Dental Consumables supplied to Anyeke H/C IV and projector supplied to District Health Office.)	50.00	Supplies done as planned.
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Non Standard Outputs: Not Planned For N/A

Expenditure

231005 Machinery and equipment	3,534	3,300	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,534	3,300	6.1%
Donor Dev't:		0	0.0%
Total	54,534	3,300	6.1%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	6 (Procurement of six solar batteries for District Health Office.)	6 (6 six solar batteries procured and installed at the District Health Office.)	100.00	Supply done has planned.
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Non Standard Outputs: Not Planned For N/A

Expenditure

231005 Machinery and equipment	7,797	7,798	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,797	7,798	100.0%
Donor Dev't:		0	0.0%
Total	7,797	7,798	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 572 Oyam District**2014/15 Quarter 4****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**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)	1634 (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)	96.80	Some teachers left service through death, resignation and retirement.
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	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)	100.00	
Non Standard Outputs:	500 teachers trained on the revised primary education curriculum	Not Applicable		

Expenditure

211101 General Staff Salaries	10,180,747	7,264,155	71.4%
Wage Rec't:	10,180,747	7,264,155	Wage Rec't: 71.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,180,747	7,264,155	Total 71.4%

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

No. of pupils sitting PLE	1200 (pupils sitting PLE in Oyam District)	1200 (pupils sitting PLE in Oyam District)	100.00	Not applicable
No. of Students passing in grade one	200 (Students passing in grade one)	126 (Students passing in grade one)	63.00	
No. of student drop-outs	0 (Not Planned For)	43 (43 pupils distributed in all the sub-counties of Aleka, Otwal, Ngai, Abok, Myene, kamdini, Loro, Acaba, Aber, Iceme, Minakulu and Oyam Town Council)	0	

Vote: 572 Oyam District**2014/15 Quarter 4****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 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)	96001 (110020 pupils enrolled in the 109 primary 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)	80.00	
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Not applicable		

Expenditure

263104 Transfers to other govt. units	901,668	820,456	91.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	901,668	820,456	Non Wage Rec't:	91.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	901,668	820,456	Total	91.0%

*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.)	5 (Five classrooms completed at Aber in Aber and Barrio in Abok Sub-County)	83.33	The expected funding for the construction of classrooms under the NUDEIL programme was not released and therefore affected implementation.
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	0	
Non Standard Outputs:	SMCs and Teachers trained on operation and maintenance.	Not Applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	894,510	156,150	17.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	174,510	156,150	Domestic Dev't:	89.5%
Donor Dev't:	720,000	0	Donor Dev't:	0.0%
Total	894,510	156,150	Total	17.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	All planned activities completed except projects planned under NUDEIL where the grants were never released to the district and therefore never implemented.
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)	5 (Five stance drainable latrines completed at Agobadong, Ariba, Anget, Ototong, Wiagaba and Odike Primary Schools)	100.00	

Vote: 572 Oyam District**2014/15 Quarter 4****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 Applicable Not Applicable

Expenditure

231001 Non Residential buildings (Depreciation)	469,978	80,101	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,978	80,101	91.0%
Donor Dev't:	382,000	0	0.0%
Total	469,978	80,101	17.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Not applicable
No. of latrine stances constructed	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

231001 Non Residential buildings (Depreciation)	3,385	3,385	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,385	3,385	100.0%
Donor Dev't:		0	0.0%
Total	3,385	3,385	100.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not Applicable)	0	All planned activities/projects accomplished.
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)	1 (One twin teacher's house completed at Okule Primary School in Minakulu Sub-County)	16.67	

Non Standard Outputs: Not Applicable Not Applicable

Expenditure

231002 Residential buildings (Depreciation)	409,096	405,116	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	409,096	405,116	99.0%
Donor Dev't:		0	0.0%
Total	409,096	405,116	99.0%

Output: Provision of furniture to primary schools

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools receiving furniture	3 (360 Pieces of pupils desks, 18 cup boards, 18 teachers' tables, 18 teachers' chairs, 3 sets of headteachers' chairs, table and cupboards, 18 sets of staffroom chairs, tables and cupboards supplied to Acokara, Onekgwok and Angweta Primary Schools with Nudeil Funding)	253 (Desks supplied to Abok Primary School (68), Agulurude Primary School (117) and Odong Primary School (68))	8433.33	There was no release of NUDEIL Funds but savings from SFG budget for construction of staff houses and class rooms were reallocated to procure 253 desks for three schools.
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Non Standard Outputs: Not Planned For Not applicable

Expenditure

231006 Furniture and fittings (Depreciation)	80,970	35,167	43.4%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,167	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,970	Total	43.4%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	7 (Three seater desks supplied to each of Aber (54) and Barrio (36), Agobadong (72), Akuca witim (72) Primary Schools, Retention for supply of furniture to Loro, Aringodyang and Odong Primary schools paid)	234 (234 three seater desks supplied to Aber (54) and Barrio (36), Agobadong (72), Akuca witim (72) Primary Schools)	3342.86	All school desks were supplied as planned
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Non Standard Outputs: Not Applicable Not Applicable

Expenditure

231006 Furniture and fittings (Depreciation)	37,171	35,720	96.1%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,720	Domestic Dev't:	96.1%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,171	Total	96.1%

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	Not applicable as this is a quarter two activity
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Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1200 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	0 (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	1,568,483	1,264,028	80.6%	
Wage Rec't:	1,568,483	Wage Rec't: 1,264,028	Wage Rec't: 80.6%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,568,483	Total 1,264,028	Total 80.6%	

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

No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	3670 (3670 in 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.)	73.40	Not applicable
Non Standard Outputs:	Establishment of various clubs in the schools.	Various clubs established in schools		

Expenditure

263104 Transfers to other govt. units	1,558,209	1,562,095	100.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,558,209	Non Wage Rec't: 1,562,095	Non Wage Rec't: 100.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,558,209	Total 1,562,095	Total 100.2%	

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

No. of Administration blocks rehabilitated	01 (Administration block, Workshop and teachers house completed.)	1 (One workshop block and teacher's house constructed)	100.00	Not applicable
Non Standard Outputs:	Not Planned For	Not applicable		

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	70,625	67,549	95.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,625	67,549	Domestic Dev't:	95.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	70,625	67,549	Total	95.6%

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.)	1626 (Loro Core PTC (456), Acaba Technical School (720) and Minakulu Technical Institute (240) enrolled.)	101.63	Rigorous mobilization done
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	
Non Standard Outputs:	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.	Not Applicable		

Expenditure

211101 General Staff Salaries	756,523	713,826	94.4%	
Wage Rec't:	756,523	713,826	Wage Rec't:	94.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	756,523	713,826	Total	94.4%

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

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	0	N/A
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Expenditure

211101 General Staff Salaries	74,693	51,625	69.1%	
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Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	0	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	2,563		102.5%
221012 Small Office Equipment	500	500		100.0%
221014 Bank Charges and other Bank related costs	750	712		95.0%
221017 Subscriptions	2,000	1,500		75.0%
222001 Telecommunications	0	100		N/A
222003 Information and communications technology (ICT)	1,000	1,000		100.0%
223004 Guard and Security services	0	80		N/A
223005 Electricity	500	440		88.0%
227001 Travel inland	9,564	9,564		100.0%
228002 Maintenance - Vehicles	6,000	6,000		100.0%
Wage Rec't:	74,693	Wage Rec't: 51,625	Wage Rec't:	69.1%
Non Wage Rec't:	26,014	Non Wage Rec't: 23,999	Non Wage Rec't:	92.3%
Domestic Dev't:	6,500	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	1,151	Donor Dev't: 0	Donor Dev't:	0.0%
Total	108,358	Total 75,624	Total	69.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	1 (Amwa Comprehensive Secondary School)	11.11	Not Applicable
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical Schoo inspected)	100.00	
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	4 (One inspection report for the quarter presented to Education Committee and Council)	100.00	
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	84 (84 schools (Pre-primary, Primary, and Secondary) inspected.)	37.50	
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		

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	2,000	100.0%	
221001 Advertising and Public Relations	0	29	N/A	
221008 Computer supplies and Information Technology (IT)	2,000	2,610	130.5%	
221011 Printing, Stationery, Photocopying and Binding	3,600	2,888	80.2%	
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:		0	0.0%	
Non Wage Rec't:	36,636	35,162	96.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	36,636	35,162	96.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	71,145	83,235	117.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	17,110	118.8%	
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%	

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7a. Roads and Engineering				
221007 Books, Periodicals & Newspapers	1,550	1,020	65.8%	
221008 Computer supplies and Information Technology (IT)	8,800	2,350	26.7%	
221009 Welfare and Entertainment	2,000	1,780	89.0%	
221011 Printing, Stationery, Photocopying and Binding	11,250	1,521	13.5%	
221012 Small Office Equipment	750	765	102.0%	
221014 Bank Charges and other Bank related costs	1,120	2,625	234.4%	
222001 Telecommunications	3,888	900	23.1%	
223006 Water	400	445	111.3%	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel inland	36,129	11,662	32.3%	
227004 Fuel, Lubricants and Oils	33,330	21,198	63.6%	
228002 Maintenance - Vehicles	115,067	106,319	92.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	985	N/A	
228004 Maintenance – Other	1,800	3,556	197.5%	
Wage Rec't:	71,145	Wage Rec't: 83,235	Wage Rec't:	117.0%
Non Wage Rec't:	155,738	Non Wage Rec't: 173,817	Non Wage Rec't:	111.6%
Domestic Dev't:	75,300	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	20,813	Donor Dev't: 0	Donor Dev't:	0.0%
Total	322,996	Total 257,052	Total	79.6%

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

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

Expenditure

263312 Conditional transfers for Road	76,574	76,942	100.5%
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Vote: 572 Oyam District**2014/15 Quarter 4****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:	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%
Total	76,574	Total	76,942	Total	100.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council)	10 (10 kms of urban unpaved roads maintained by road gangs. Periodic Road Maintenance of 5.4km)	100.00	N/A
Length in Km of Urban unpaved roads periodically maintained	2 (Oyam town council)	0 (Not done)	.00	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	102,227	41,267	40.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	102,227	Non Wage Rec't: 41,267	Non Wage Rec't: 40.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	102,227	Total 41,267	Total 40.4%

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)	2 (Kms of District Road Periodically Maintained at Alidi - Awangi Road by Low Cost Sealing)	100.00	Not Planned For
Length in Km of District roads routinely maintained	433 (Kms of District Roads Routinely Maintained)	432 (431km District wide maintained. Manual maintenance 432km)	99.77	
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	413,300	N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	462,503	Non Wage Rec't:	413,300	Non Wage Rec't:	89.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	462,503	Total	413,300	Total	89.4%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District	21 (Obangangeo - Atipe, Ngai -	21 (Obangangeo - Atipe, Ngai -	100.00	Not Planned For
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Vote: 572 Oyam District**2014/15 Quarter 4****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

roads maintained.	Opit, and Oyam Town council - Tegacia Roads Priodically Maintained,)	Opit, and Aringodyang - Opeta Roads periodically maintained)		
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	123,334	74.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	165,812	123,334	74.4%	
Donor Dev't:		0	0.0%	
Total	165,812	123,334	74.4%	

*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	Not planned for
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	461,402	100.0%	
281503 Engineering and Design Studies & Plans for capital works	25,001	26,965	107.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	486,403	488,367	100.4%	
Donor Dev't:		0	0.0%	
Total	486,403	488,367	100.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 572 Oyam District**2014/15 Quarter 4****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

0 N/A

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, small office equipment purchased, printing, stationary \$ photocopying done. Bang charges and other related cost paid.
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Expenditure

211101 General Staff Salaries	28,766	24,862	86.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,000	3,830	95.8%
211103 Allowances	2,000	1,110	55.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,105	102.6%
221012 Small Office Equipment	500	2,309	461.8%
221014 Bank Charges and other Bank related costs	0	704	N/A
222001 Telecommunications	500	430	86.0%
223005 Electricity	0	300	N/A
227001 Travel inland	7,000	17,825	254.6%
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: 24,862	Wage Rec't: 86.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,000	Domestic Dev't: 38,501	Domestic Dev't: 192.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	48,766	Total 63,363	Total 129.9%

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)	57 (Supervision visits made, water points inspected after construction)	71.25	
No. of water points tested for quality	30 (30 water sources tested for quality compliance in the whole district)	30 (No Budget Provision)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	4 (Display quarterly water sectoral grant releases)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district headquarters)	0 (No Budget Provision)	.00	
Non Standard Outputs:	NA	Not Planned For		

Expenditure

227001 Travel inland	0	4,000	N/A
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Vote: 572 Oyam District**2014/15 Quarter 4****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>	4,000	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	4,000	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	432 (432 members of WUC trained in the whole district)	424 (Members of water user committees trained under postconstruction support to water committee.)	98.15	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (50 private sector mechanics trained in the whole district)	50 (50 private sector mechanics trained in the whole district)	100.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	50 (Twelve water and sanitation promotional events organised)	104.17	
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)	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	100.00	
No. of water user committees formed.	48 (48 User committees formed in the whole district)	50 (Post construction support to water user committees done)	104.17	
Non Standard Outputs:	world water day celebrated, baseline survey report produced, WUCs supported after construction	CLTS follow up done the 12 villages		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	800	1,100	137.5%
221010 Special Meals and Drinks	10,000	7,180	71.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,515	30.3%
222001 Telecommunications	200	670	335.0%
227001 Travel inland	34,000	36,385	107.0%
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:	50,000	Domestic Dev't: 46,851	Domestic Dev't: 93.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,000	Total 46,851	Total 93.7%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 572 Oyam District**2014/15 Quarter 4****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	Lantrine coverage improved and HWF, 40 CLTS triggered villages declared ODF.
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Expenditure

221001 Advertising and Public Relations	1,000	1,499	149.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	162	16.2%
227001 Travel inland	20,000	16,649	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	18,310	83.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	18,310	83.2%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (One public latrine constructed at Barlongo Trading centre, Aber Sub County.)	1 (Funds relocated for purchase of one motorcycle.)	100.00	N/A
Non Standard Outputs:	NA	Not Planned For		

Expenditure

231001 Non Residential buildings (Depreciation)	15,000	15,202	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	15,202	101.3%
Donor Dev't:		0	0.0%
Total	15,000	15,202	101.3%

Output: Spring protection

No. of springs protected	6 (6 Springs protected across subcounties)	6 (Retention for springs protected has been paid.)	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%
Total	27,000	27,149	100.6%

Vote: 572 Oyam District**2014/15 Quarter 4****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: PRDP-Spring protection**

No. of springs protected	6 (Six springs protected at various locations across the District)	6 (Springs protected at various locations across the District)	100.00	N/A
Non Standard Outputs:	NA	Not Planned For		

Expenditure

231007 Other Fixed Assets (Depreciation)	27,000	27,000	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:	27,000	27,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,000	Total 27,000	Total	100.0%

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)	9 (Shallow wells constructed, completed and paid remaining retentions)	100.00	N/A
Non Standard Outputs:	NA	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	72,000	71,859	99.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	72,000	71,859	Domestic Dev't:	99.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,000	Total 71,859	Total	99.8%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Eight motorised shallow wells constructed at various locations across the District.)	8 (Eight motorised shallow wells constructed at various locations across the District.)	100.00	N/A
Non Standard Outputs:	NA	Not planned for.		

Expenditure

231007 Other Fixed Assets (Depreciation)	64,139	64,130	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:	64,139	64,130	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,139	Total 64,130	Total	100.0%

Output: Borehole drilling and rehabilitation

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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 Village, 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, Agamoweile Village, Acanpii Parish, Loro Sub County, Olam adek C.O.U Alutkot Parish, Loro Sub county.)	13 (Deep boreholes drilled and installed in various sub counties across the District.)	56.52	N/A
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No. of deep boreholes rehabilitated	20 (20 Boreholes rehabilitated in various locations across the District.)	7 (completed by 3rd quarter.)	35.00	
Non Standard Outputs:	NA	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	542,000	341,447	63.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	342,000	341,447	Domestic Dev't:	99.8%
Donor Dev't:	200,000	0	Donor Dev't:	0.0%
Total	542,000	341,447	Total	63.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	7 (Boreholes drilled and installed in various locations across the District.)	7 (Deep wells drilled and installed across selected villages in particular sub counties in the District.)	100.00	
Non Standard Outputs:	NA	Not planned for		

Expenditure

231007 Other Fixed Assets (Depreciation)	120,000	120,000	100.0%	
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Vote: 572 Oyam District**2014/15 Quarter 4****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:	120,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	120,000	Total	120,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	97,124	95,702	98.5%		
221002 Workshops and Seminars	3,000	1,223	40.8%		
221014 Bank Charges and other Bank related costs	500	123	24.7%		
227001 Travel inland	11,879	4,900	41.2%		
Wage Rec't:	97,124	Wage Rec't:	95,703	Wage Rec't:	98.5%
Non Wage Rec't:	30,773	Non Wage Rec't:	6,246	Non Wage Rec't:	20.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,106	Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,003	Total	101,949	Total	78.4%

Vote: 572 Oyam District**2014/15 Quarter 4****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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (Not planned for)	0	There were no challenges
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) and Kulu Mwoci (Otwal) were mobilized and sensitized on the process of development of community based wetland management plans. The wetland resource users of Kulu Egwang (Loro) and Kulu Mwoci (Otwal) were engaged in		

Expenditure

221002 Workshops and Seminars	7,337	7,136	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,337	7,136	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,337	7,136	97.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned for)	0	N/A
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	45,405	133.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,000	45,405	133.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,000	45,405	133.5%

Vote: 572 Oyam District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitored 4- Three (3) meetings for District Youth, Women and Disability Councils conducted 5- International Labour Day, 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- All year round departmental staff salary paid 2- Nine (6) projects supported under UWA monitored 3- Allowance for Departmental district based staffs for workshops and seminars paid 4- Utility (electricity),	0	N/A
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Expenditure

211101 General Staff Salaries	152,186	128,212	84.2%
211103 Allowances	14,600	20,884	143.0%
221001 Advertising and Public Relations	0	1,888	N/A
221002 Workshops and Seminars	4,050	14,078	347.6%

Vote: 572 Oyam District**2014/15 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	6,626	1,240	18.7%	
221014 Bank Charges and other Bank related costs	600	71	11.8%	
223005 Electricity	600	600	100.0%	
227001 Travel inland	11,581	21,908	189.2%	
228002 Maintenance - Vehicles	4,750	3,400	71.6%	
Wage Rec't:	152,186	Wage Rec't: 128,213	Wage Rec't: 84.2%	
Non Wage Rec't:	12,205	Non Wage Rec't: 11,111	Non Wage Rec't: 91.0%	
Domestic Dev't:	38,462	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,640	Donor Dev't: 52,958	Donor Dev't: 1141.3%	
Total	207,492	Total 192,282	Total 92.7%	

Output: Probation and Welfare Support

No. of children settled	0 (Not Planned For)	0 (Not Planned For)	0	There was below the budget support from AVSI Sunrise Project and World Vision.
Non Standard Outputs:	DOVCC and SOVCC meetings facilitated at District and Sub county levels	Four DOVCC meetings and 48 SOVCC meetings Facilitated at the District and Sub counties		

Expenditure

211103 Allowances	3,000	800	26.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,290	Non Wage Rec't: 25.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,290	Total 25.8%	

Output: Adult Learning

No. FAL Learners Trained	1500 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1)	1875 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties Departmental reports submitted to Kampala 4, Proficiency test for FAL learners conducted in all the 12 sub-counties)	125.00	N/A
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Vote: 572 Oyam District**2014/15 Quarter 4****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- FAL programmes Monitored and supervised in 12 sub-counties
 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties
 5- Departmental reports submitted to Kampala
 4, Proficiency test for FAL learners conducted in all the 12 sub-counti

Expenditure

211103 Allowances	10,801	10,201	94.4%
221011 Printing, Stationery, Photocopying and Binding	2,643	1,728	65.4%
227001 Travel inland	410	1,520	370.7%
227004 Fuel, Lubricants and Oils	1,120	1,260	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,974	14,709	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,974	14,709	98.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	50 (Not Planned For Juvenile cases handled and settled)	0	Council approved a supplementary estimates for Youth Livelihood Project.
Non Standard Outputs:		Youth Livelihood Project Funds disbursed to youth groups, group members trained on financial management		

Expenditure

221002 Workshops and Seminars	0	7,900	N/A
221014 Bank Charges and other Bank related costs	0	74	N/A
291003 Transfers to Other Private Entities	0	336,856	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		344,830	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	344,830	0.0%

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)	12 (Three Youth Councils supported in Sub Counties of Aleka, Iceme, Kamdini)	100.00	NA
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Vote: 572 Oyam District**2014/15 Quarter 4****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 leaders review meetings at district headquarters conducted 2)- District Office running stationery materials at district headquarters provided
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Expenditure

211103 Allowances	695	1,415	203.6%
221005 Hire of Venue (chairs, projector, etc)	200	110	55.0%
221009 Welfare and Entertainment	1,000	960	96.0%
221011 Printing, Stationery, Photocopying and Binding	1,304	1,125	86.3%
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	4,825	88.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,461	4,825	88.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	9 (Disabled and elderly communities supported in Sub Counties of Iceme, Otwal & Myene)	75.00	NA
Non Standard Outputs:	1) PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified	1), Annual review meeting with PWDs leaders 24) District Council Disability office running supported		

Expenditure

Vote: 572 Oyam District**2014/15 Quarter 4****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

211103 Allowances	982	1,441	146.7%	
221005 Hire of Venue (chairs, projector, etc)	197	197	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,678	550	32.8%	
227001 Travel inland	1,080	1,384	128.1%	
227004 Fuel, Lubricants and Oils	2,020	275	13.6%	
291003 Transfers to Other Private Entities	24,926	25,772	103.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,248	29,619	94.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	31,248	29,619	94.8%	

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)	12 (12 women councils supported in all sub counties)	100.00	NA
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) Annual progress review meeting for 24 women leaders held 2) Women Councilat district office running supported		

Expenditure

211103 Allowances	695	1,045	150.4%	
221011 Printing, Stationery, Photocopying and Binding	1,304	700	53.7%	
227001 Travel inland	1,800	1,100	61.1%	
227004 Fuel, Lubricants and Oils	462	462	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,461	3,307	60.6%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,461	3,307	60.6%	

Vote: 572 Oyam District**2014/15 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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

213001 Medical expenses (To employees)	300	700	233.3%
221002 Workshops and Seminars	10,388	2,135	20.6%
221011 Printing, Stationery, Photocopying and Binding	8,400	1,272	15.1%
222001 Telecommunications	1,000	200	20.0%
227001 Travel inland	23,015	8,953	38.9%
Wage Rec't:	39,729	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,188	Non Wage Rec't: 13,260	Non Wage Rec't: 65.7%
Domestic Dev't:	33,846	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,763	Total 13,260	Total 14.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	12 (Twelve minutes of District Technical Planning Committee produced)	100.00	N/A
No of qualified staff in the Unit	1 (Population Officer Vaccancy at Planning Unit filled)	2 (Senior Planner and Population Officer recruited and posted)	200.00	

Vote: 572 Oyam District**2014/15 Quarter 4****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

No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	4 (Four minute of the District council having relevant resolutions on planning issues.)	100.00	
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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		
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Expenditure

211103 Allowances	4,000	5,900	147.5%	
221002 Workshops and Seminars	0	7,671	N/A	
221003 Staff Training	2,496	2,900	116.2%	
221010 Special Meals and Drinks	1,500	660	44.0%	
221011 Printing, Stationery, Photocopying and Binding	8,949	7,111	79.5%	
227001 Travel inland	0	612	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,449	21,954	Non Wage Rec't:	191.8%
Domestic Dev't:	5,496	2,900	Domestic Dev't:	52.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,945	24,854	Total	146.7%

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, census conducted	0	Though UNFPA funds were not released, there was additional funds from UBOS for Census.
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Expenditure

211103 Allowances	11,500	325,800	2833.0%	
221002 Workshops and Seminars	6,500	290,045	4462.2%	
221010 Special Meals and Drinks	1,600	197	12.3%	
221011 Printing, Stationery, Photocopying and Binding	7,500	2,965	39.5%	
222001 Telecommunications	900	300	33.3%	
227001 Travel inland	9,800	251,965	2571.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	871,272	Non Wage Rec't:	7260.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	31,374	0	Donor Dev't:	0.0%
Total	43,374	871,272	Total	2008.7%

Output: Development Planning

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Oyam District Five Year Development Plan 2015/2016-2019/2020 produced	Quartely reports and Final 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%
221011 Printing, Stationery, Photocopying and Binding	4,500	114	2.5%
221012 Small Office Equipment	500	478	95.6%
227001 Travel inland	2,500	4,428	177.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,500	8,020	64.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,500	8,020	64.2%

Output: Operational Planning

Non Standard Outputs:	Quartely and Annual Review meetings held, Performance contracts form B, Quartely financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quartely and Annual Review meetings held, Performance contracts form B, Quartely financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	0	N/A
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Expenditure

211103 Allowances	4,800	2,600	54.2%
221010 Special Meals and Drinks	1,000	1,500	150.0%
221011 Printing, Stationery, Photocopying and Binding	3,800	2,896	76.2%
227001 Travel inland	3,000	3,803	126.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,600	10,799	85.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,600	10,799	85.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	Internal Assessment Reports Produced, Quartely PRDP, LGMSDP, PAF monitoring reports produced.	0	N/A
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Expenditure

221001 Advertising and Public	600	500	83.3%
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Vote: 572 Oyam District**2014/15 Quarter 4****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*Relations*

221011 Printing, Stationery, Photocopying and Binding	13,000	13,372	102.9%	
222001 Telecommunications	1,200	480	40.0%	
227001 Travel inland	41,931	57,991	138.3%	
228002 Maintenance - Vehicles	6,000	6,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	48,000	65,328	Non Wage Rec't:	136.1%
Domestic Dev't:	14,731	13,015	Domestic Dev't:	88.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,731	78,343	Total	124.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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
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Expenditure

211101 General Staff Salaries	35,814	9,584	26.8%	
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	510	255.0%	
227001 Travel inland	1,000	2,128	212.8%	
Wage Rec't:	35,814	9,584	Wage Rec't:	26.8%
Non Wage Rec't:	5,057	4,652	Non Wage Rec't:	92.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,871	14,236	Total	34.8%

Output: Internal Audit

Vote: 572 Oyam District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	11 (Eleven Internal Departmental Audit Reports Produced)	44 (Internal Departmental Audit Reports Produced)	400.00	N/A
Date of submitting Quaterly Internal Audit Reports	30/09/2014 (Quarterly Internal Audit Reports Submitted)	30/07/2015 (Quarterly Internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Thirty Six Sub Counties' Audit Reports Produced		

Expenditure

211103 Allowances	1,200	140	11.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	645	21.5%
227001 Travel inland	7,000	3,200	45.7%
227004 Fuel, Lubricants and Oils	640	390	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,240	4,375	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	3,230	0	0.0%
Total	12,470	4,375	35.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	15,327,980	Wage Rec't:	12,071,886	Wage Rec't:	78.8%
Non Wage Rec't:	5,168,423	Non Wage Rec't:	6,159,319	Non Wage Rec't:	119.2%
Domestic Dev't:	3,891,878	Domestic Dev't:	3,318,619	Domestic Dev't:	85.3%
Donor Dev't:	2,264,744	Donor Dev't:	272,191	Donor Dev't:	12.0%
Total	26,653,026	Total	21,822,015	Total	81.9%

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		5,127	40,083
Sector: Works and Transport				0	31,801
LG Function: District, Urban and Community Access Roads				0	31,801
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	31,801
LCII: Not Specified				0	31,801
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	0	31,801
Sector: Health				5,127	8,282
LG Function: Primary Healthcare				5,127	8,282
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	8,282
LCII: Not Specified				5,127	8,282
Item: 263313 Conditional transfers for PHC- Non wage					
Adigo H/c II	Adigo H/C II	Conditional Grant to PHC - development	N/A	5,127	8,282

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		298,139	298,058
Sector: Water and Environment				298,139	298,058
LG Function: Rural Water Supply and Sanitation				298,139	298,058
<i>Capital Purchases</i>					
Output: Spring protection				27,000	27,149
LCII: Not Specified				27,000	27,149
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in 6 locations across the district		Conditional transfer for Rural Water	Completed	27,000	27,149
Output: PRDP-Spring protection				27,000	27,000
LCII: Not Specified				27,000	27,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of springs in 6 various locations across the district.		Conditional transfer for Rural Water	Completed	27,000	27,000
Output: Shallow well construction				72,000	71,859
LCII: Not Specified				72,000	71,859
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 9 shallow wells in different locations across the District.		Conditional transfer for Rural Water	Completed	72,000	71,859
Output: PRDP-Shallow well construction				64,139	64,130
LCII: Not Specified				64,139	64,130
Item: 231007 Other Fixed Assets (Depreciation)					
9 Motorised shallow well constructed across the district		Conditional transfer for Rural Water	Completed	64,139	64,130
Output: Borehole drilling and rehabilitation				108,000	107,920
LCII: Not Specified				108,000	107,920
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment and rehabilitation of 20 boreholes		Not Specified	Completed	108,000	107,920

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	430,354
Sector: Works and Transport				7,386	7,387
LG Function: District, Urban and Community Access Roads				7,386	7,387
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,386	7,387
LCII: Wirao Parish				7,386	7,387
Item: 263312 Conditional transfers for Road Maintenance					
Aber S/C LG	Arok - Abdallah Anyuru Swamp Improvemen	Other Transfers from Central Government	N/A	7,386	7,387
Sector: Education				270,531	251,150
LG Function: Pre-Primary and Primary Education				211,486	198,433
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,080	92,109
LCII: Akaka Parish				97,080	92,109
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block with office and store at Aber Promary School		Conditional Grant to SFG	Completed	97,080	92,109
Output: PRDP-Latrine construction and rehabilitation				900	900
LCII: Wirao Parish				900	900
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a two stance drainable latrine at Fr. Oryang Memorial Primary School Paid		Conditional Grant to SFG	Completed	900	900
Output: PRDP-Teacher house construction and rehabilitation				15,000	14,189
LCII: Wirao Parish				15,000	14,189
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Fr. Oryang P.School		Conditional Grant to SFG	Works Underway	15,000	14,189
Output: PRDP-Provision of furniture to primary schools				8,301	7,506
LCII: Akaka Parish				8,301	7,506
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 three seater desks to Aber Primary School		Conditional Grant to SFG	Not Started	8,301	7,506
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,205	83,729
LCII: Adyegi Parish				17,393	17,440
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	430,354
Apala 'A' Primary School		Conditional Grant to Primary Education	N/A	7,186	7,374
Adyegi Primary School		Conditional Grant to Primary Education	N/A	10,207	10,066
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				25,650	22,847
Aber Primary School	Primary Schools	Conditional Grant to Primary Education	N/A	15,449	13,627
Alyec Primary School		Conditional Grant to Primary Education	N/A	10,200	9,220
LCII: Atura Parish Item: 263104 Transfers to other govt. units				16,745	15,991
Acuta Primary School		Conditional Grant to Primary Education	N/A	7,053	6,947
Atura Primary School		Conditional Grant to Primary Salaries	N/A	9,693	9,044
LCII: Wirao Parish Item: 263104 Transfers to other govt. units				30,417	27,451
Oyoe Primary School		Conditional Grant to Primary Salaries	N/A	10,987	10,025
Fr Oryang M Primary School		Conditional Grant to Primary Salaries	N/A	9,883	8,451
Ayomapwono Primary School		Conditional Grant to Primary Salaries	N/A	9,547	8,975
LG Function: Secondary Education				59,045	52,717
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,045	52,717
LCII: Akaka Parish Item: 263104 Transfers to other govt. units				59,045	52,717
Abudala Anyuru Mem. College		Conditional Grant to Secondary Education	N/A	59,045	52,717
Sector: Health				163,051	156,615
LG Function: Primary Healthcare				163,051	156,615
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				15,000	15,000
LCII: Atura Parish Item: 231002 Residential buildings (Depreciation)				15,000	15,000

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		455,968	430,354
Completion of Staff House 2012/2013PRDP projects	Atura H/C II	Conditional Grant to PHC - development	Completed	15,000	15,000
Output: Staff houses construction and rehabilitation				132,669	132,669
LCII: Atura Parish				132,669	132,669
Item: 231002 Residential buildings (Depreciation)					
Completion of Maternity ward and Latrine	Atura H/C II	Conditional Grant to PHC - development	Completed	3,499	3,499
completion of staff houses and Latrine	Atura and Adyegi Health centre Iis.	Conditional Grant to PHC - development	(In use) Completed	129,171	129,171
<i>Lower Local Services</i>			(In use)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	8,945
LCII: Adyegi				5,127	2,782
Item: 263313 Conditional transfers for PHC- Non wage					
Adyegi H/C II	Adyegi H/C II	Conditional Grant to PHC - development	N/A	5,127	2,782
LCII: Akaka Parish				5,127	3,082
Item: 263313 Conditional transfers for PHC- Non wage					
Aber H/C II	Aber Health Centre II	Conditional Grant to PHC - development	N/A	5,127	3,082
LCII: Atura Parish				5,127	3,082
Item: 263313 Conditional transfers for PHC- Non wage					
Atura H/C II	Atura H/C II	Conditional Grant to PHC - development	N/A	5,127	3,082
Sector: Water and Environment				15,000	15,202
LG Function: Rural Water Supply and Sanitation				15,000	15,202
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	15,202
LCII: Wirao Parish				15,000	15,202
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Barlongo Trading Centre in Aber Subcounty		Sanitation and Hygiene	Completed	15,000	15,202

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	256,271
Sector: Works and Transport				3,303	19,090
LG Function: District, Urban and Community Access Roads				3,303	19,090
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,303	3,304
LCII: Ajerijeri Parish				3,303	3,304
Item: 263312 Conditional transfers for Road Maintenance					
Abok S/C LG	Ogolgol swamp Improvemen	Other Transfers from Central Government	N/A	3,303	3,304
Output: PRDP-District and Community Access Road Maintenance				0	15,786
LCII: Ariba Parish				0	15,786
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of omarayok-Gwokwikoyo section 5k		Roads Rehabilitation Grant	N/A	0	15,786
Sector: Education				124,167	122,063
LG Function: Pre-Primary and Primary Education				124,167	122,063
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,810	48,332
LCII: Barrio Parish				54,810	48,332
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block with office and store at Barrio Promary School		Conditional Grant to SFG	Completed	54,810	48,332
Output: Latrine construction and rehabilitation				26,804	24,485
LCII: Ajerijeri Parish				3,206	3,206
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a Five Stance drainable Latrine at Ototong Primary School Paid		District Equalisation Grant	Completed	3,206	3,206
LCII: Ariba Parish				23,598	21,279
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one five stance drainable latrines at Ariba Primary School		District Equalisation Grant	Completed	23,598	21,279
Output: Provision of furniture to primary schools				0	9,452
LCII: Bar Parish				0	9,452
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	256,271
Supply of 68 three seater desks to Abok Primary School		Conditional Grant to SFG	Completed	0	9,452
Output: PRDP-Provision of furniture to primary schools				5,340	5,004
LCII: Barrio Parish				5,340	5,004
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 three seater desks to Barrio Primary School		Conditional Grant to SFG	Completed	5,340	5,004
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,213	34,790
LCII: Ajerijeri Parish				6,799	6,544
Item: 263104 Transfers to other govt. units					
Ototong Primary School		Conditional Grant to Primary Education	N/A	6,799	6,544
LCII: Ariba Parish				5,301	5,421
Item: 263104 Transfers to other govt. units					
Ariba Primary School		Conditional Grant to Primary Salaries	N/A	5,301	5,421
LCII: Bar Parish				10,645	11,084
Item: 263104 Transfers to other govt. units					
Abok Primary School		Conditional Grant to Primary Salaries	N/A	10,645	11,084
LCII: Barrio Parish				14,469	11,741
Item: 263104 Transfers to other govt. units					
Barrio Primary School		Conditional Grant to Primary Salaries	N/A	7,397	6,570
Itubara Primary School		Conditional Grant to Primary Salaries	N/A	7,072	5,171
Sector: Health				5,127	3,082
LG Function: Primary Healthcare				5,127	3,082
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	3,082
LCII: Ariba Parish				5,127	3,082
Item: 263313 Conditional transfers for PHC- Non wage					
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	N/A	5,127	3,082
Sector: Public Sector Management				115,000	112,037
LG Function: District and Urban Administration				115,000	112,037
<i>Capital Purchases</i>					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		247,597	256,271
Output: PRDP-Buildings & Other Structures				115,000	112,037
LCII: Not Specified				115,000	112,037
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administration Block at Abok Sub county done		LGMSD (Former LGDP)	Completed	115,000	112,037

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		350,247	236,194
Sector: Works and Transport				109,446	5,692
LG Function: District, Urban and Community Access Roads				109,446	5,692
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,634	5,692
LCII: Abanya Parish				5,634	5,692
Item: 263312 Conditional transfers for Road Maintenance					
Acaba S/C LG	Apurubonyo - Obot Swamp improvement	Other Transfers from Central Government	N/A	5,634	5,692
Output: PRDP-District and Community Access Road Maintenance				103,812	0
LCII: Obangangeo Parish				103,812	0
Item: 263312 Conditional transfers for Road Maintenance					
Obangageo - Atime Road		Roads Rehabilitation Grant	N/A	103,812	0
Sector: Education				80,160	73,764
LG Function: Pre-Primary and Primary Education				80,160	73,764
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				18,681	16,681
LCII: Obangangeo Parish				18,681	16,681
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Obangangeo P/s		Conditional Grant to SFG	Completed	9,341	8,341
Retention for teachers' house at Alao P/s		Conditional Grant to SFG	Completed	9,341	8,341
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,478	57,082
LCII: Anyeke Parish				6,431	6,750
Item: 263104 Transfers to other govt. units					
Lelaolok Primary School		Conditional Grant to Primary Education	N/A	6,431	6,750
LCII: Atekoher Parish				31,212	27,298
Item: 263104 Transfers to other govt. units					
Atime Primary School		Conditional Grant to Primary Education	N/A	6,995	3,869
Acaba Primary School		Conditional Grant to Primary Education	N/A	11,978	11,904
Ogwangapur Primary School		Conditional Grant to Primary Education	N/A	6,342	6,302

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		350,247	236,194
Obot Primary School		Conditional Grant to Primary Education	N/A	5,897	5,223
LCII: Dogapio Parish Item: 263104 Transfers to other govt. units				9,109	8,103
Dogapio Primary School		Conditional Grant to Primary Education	N/A	9,109	8,103
LCII: Obangangeo Parish Item: 263104 Transfers to other govt. units				14,727	14,932
Obongangeo Primary School		Conditional Grant to Primary Education	N/A	7,592	7,238
Alao Primary School		Conditional Grant to Primary Education	N/A	7,135	7,694
Sector: Health				158,442	154,651
LG Function: Primary Healthcare				158,442	154,651
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				148,187	148,187
LCII: Dokapio Parish Item: 231001 Non Residential buildings (Depreciation)				148,187	148,187
Construction of Maternity Ward.	Atipe H/C II	Conditional Grant to PHC - development	Completed (In use.)	148,187	148,187
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,254	6,464
LCII: Dokapio Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	3,382
Atipe H/C II	Atipe H/C II	Conditional Grant to PHC - development	N/A	5,127	3,382
LCII: Obangangeo Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	3,082
Alao H/C II	Alao H/C II	Conditional Grant to PHC - development	N/A	5,127	3,082
Sector: Public Sector Management				2,200	2,087
LG Function: District and Urban Administration				2,200	2,087
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,200	2,087
LCII: Abanya Parish Item: 231002 Residential buildings (Depreciation)				2,200	2,087
Retention for renovation of staff house at Acaba Sub county paid.		LGMSD (Former LGDP)	Completed	2,200	2,087

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		127,547	121,633
Sector: Works and Transport				5,198	5,198
LG Function: District, Urban and Community Access Roads				5,198	5,198
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	5,198
LCII: Abela Parish				5,198	5,198
Item: 263312 Conditional transfers for Road Maintenance					
Aleka S/C LG	Otara Swamp Improvement	Other Transfers from Central Government	N/A	5,198	5,198
Sector: Education				93,659	82,118
LG Function: Pre-Primary and Primary Education				93,659	82,118
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	0
LCII: Aleka Parish				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of three classroom block at Aleka Primary School paid		LGMSD (Former LGDP)	Works Underway	6,000	0
Output: Latrine construction and rehabilitation				26,804	23,559
LCII: Ajul Parish				3,206	3,206
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a Five Stance drainable Latrine at Wiagaba Primary School Paid		District Equalisation Grant	Completed	3,206	3,206
LCII: Alibi Parish				23,598	20,353
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one five stance drainable latrines at Anget Primary School		District Equalisation Grant	Completed	23,598	20,353
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,855	58,559
LCII: Abela Parish				11,070	10,450
Item: 263104 Transfers to other govt. units					
Abela Primary School		Conditional Grant to Primary Education	N/A	11,070	10,450
LCII: Ajul Parish				17,526	15,423
Item: 263104 Transfers to other govt. units					
Barromo Primary School		Conditional Grant to Primary Education	N/A	8,011	6,769

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		127,547	121,633
Wiagaba Primary School		Conditional Grant to Primary Education	N/A	9,515	8,655
LCII: Aleka Parish Item: 263104 Transfers to other govt. units				8,017	7,536
Aleka Primary School		Conditional Grant to Primary Education	N/A	8,017	7,536
LCII: Alibi Parish Item: 263104 Transfers to other govt. units				24,242	25,149
Ogaro Primary School		Conditional Grant to Primary Education	N/A	6,913	4,576
Anget Primary School		Conditional Grant to Primary Education	N/A	6,938	6,261
Lelapala Primary School		Conditional Grant to Primary Education	N/A	10,391	8,857
Alibi Primary School		Conditional Grant to Primary Education	N/A	0	5,456
Sector: Health				28,691	34,317
LG Function: Primary Healthcare				28,691	34,317
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	22,472
LCII: Abela Parish Item: 231004 Transport equipment				15,000	22,472
purchase of Yamaha AG 100 motor cycle	Abela Health Centre II	Conditional Grant to PHC - development	Completed (delievered & in use)	15,000	22,472
Output: Staff houses construction and rehabilitation				8,563	8,563
LCII: Abela Parish Item: 231002 Residential buildings (Depreciation)				8,563	8,563
Completion of Maternity ward and Latrine	Abela H/C II	Conditional Grant to PHC - development	Works Underway (In Use)	8,563	8,563
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	3,282
LCII: Abela Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	3,282
Abela H/C II	Abela H/C II	Conditional Grant to PHC - development	N/A	5,127	3,282

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	258,318
Sector: Works and Transport				73,192	8,901
LG Function: District, Urban and Community Access Roads				73,192	8,901
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,901	8,901
LCII: Aloni Parish				8,901	8,901
Item: 263312 Conditional transfers for Road Maintenance					
Iceme S/C	Alee -Witit Swamp Improvement	Other Transfers from Central Government	N/A	8,901	8,901
Output: District Roads Maintenance (URF)				64,291	0
LCII: Orupu Parish				64,291	0
Item: 321412 Conditional transfers to Road Maintenance					
Light Grading and Spot Graveling of Oyam Town Council - Iceme - Otwal - Opeta		District Unconditional Grant - Non Wage	N/A	26,791	0
Light Grading and spot graveling of Alidi - Awangi Road 14 Km		Other Transfers from Central Government	N/A	37,500	0
Sector: Education				1,035,756	215,891
LG Function: Pre-Primary and Primary Education				959,559	147,027
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				240,000	0
LCII: Orupu Parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 blocks of 4 classrooms with office, store and staffroom at Angweta Primary School under NUDEIL Project		Donor Funding	Not Started	240,000	0
Output: Latrine construction and rehabilitation				156,300	19,987
LCII: Orupu Parish				156,300	19,987
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks of Pupils Drainable Latrines and Four blocks of Teachers' Drainable Latrines at Angweta Primary School under NUDEIL		Donor Funding	Not Started	134,000	0

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	258,318
Construction of one five stance drainable latrines at Agobadong Primary School		District Equalisation Grant	Completed	22,300	19,987
Output: PRDP-Latrine construction and rehabilitation				2,485	2,485
LCII: Aungu Parish				2,485	2,485
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of a five stance drainable latrine at Aringodyang Primary School		Conditional Grant to SFG	Completed	2,485	2,485
Output: Teacher house construction and rehabilitation				397,000	0
LCII: Orupu Parish				397,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Three semi Detached Staff Houses, One Head Teachers' House and Four staff kitchens Constructed at Angweta Primary School with Funding from NUDEIL		Donor Funding	Not Started	397,000	0
Output: PRDP-Teacher house construction and rehabilitation				9,341	8,341
LCII: Orupu Parish				9,341	8,341
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Akwangi P/s		Conditional Grant to SFG	Completed	9,341	8,341
Output: Provision of furniture to primary schools				26,990	0
LCII: Orupu Parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 120 Pcs of Pupils three seater desks, 6 sets of teachers' chairs, cupboards and tables, 1 set of Headteacher's chair, table and cupboard, 6 sets of staffroom chairs, tables and cupboards to Angweta Primary School		Donor Funding	Not Started	26,990	0
Output: PRDP-Provision of furniture to primary schools				10,590	10,465
LCII: Aungu Parish				385	385
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	258,318
Retentions for Supply of three seater desks to Aringodyang primary school paid		Conditional Grant to SFG	Completed	385	385
LCII: Orupu Parish				10,205	10,080
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 three seater desks to Agobadong Primary School		Conditional Grant to SFG	Not Started	10,205	10,080
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				116,853	105,749
LCII: Aloni Parish				15,089	13,970
Item: 263104 Transfers to other govt. units					
Aloni Primary School		Conditional Grant to Primary Education	N/A	8,011	7,681
Angom Primary School		Conditional Grant to Primary Education	N/A	7,078	6,289
LCII: Aungu Parish				40,704	34,015
Item: 263104 Transfers to other govt. units					
Omiri Primary School		Conditional Grant to Primary Education	N/A	7,202	5,614
Aringodyang Primary School		Conditional Grant to Primary Education	N/A	5,368	4,302
Aungu Primary School		Conditional Grant to Primary Education	N/A	5,745	5,596
Dele Primary School		Conditional Grant to Primary Education	N/A	6,431	6,172
Adili Primary School		Conditional Grant to Primary Education	N/A	6,354	5,949
Tegony Primary School		Conditional Grant to Primary Education	N/A	9,604	6,382
LCII: Awio Parish				28,572	28,250
Item: 263104 Transfers to other govt. units					
Iceme Primary School		Conditional Grant to Primary Education	N/A	10,765	11,284

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	258,318
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	5,244	5,553
Akotewe Primary School		Conditional Grant to Primary Education	N/A	5,320	4,537
Awio Primary School		Conditional Grant to Primary Education	N/A	7,243	6,876
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				8,214	8,057
Teapena Primary School		Conditional Grant to Primary Education	N/A	8,214	8,057
LCII: Orupu Parish Item: 263104 Transfers to other govt. units				24,275	21,457
Akwangi Primary School		Conditional Grant to Primary Education	N/A	6,399	6,364
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,059	6,636
Angwetta Primary School		Conditional Grant to Primary Education	N/A	10,817	8,457
LG Function: Secondary Education				76,197	68,864
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,197	68,864
LCII: Omolo Parish Item: 263104 Transfers to other govt. units				76,197	68,864
Iceme Girls SS		Conditional Grant to Secondary Education	N/A	76,197	68,864
Sector: Health				24,683	26,325
LG Function: Primary Healthcare				24,683	26,325
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,302	17,280
LCII: Awio Parish Item: 263318 Conditional transfers for NGO Hospitals				9,302	17,280
Iceme Health Centre III	Iceme H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	17,280
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	9,045
LCII: Aloni Parish Item: 263313 Conditional transfers for PHC- Non wage				5,127	2,882
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	5,127	2,882
LCII: Aungu Parish				5,127	3,082

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		1,140,831	258,318
Item: 263313 Conditional transfers for PHC- Non wage					
Iceme H/C II	Iceme H/C II	Conditional Grant to PHC - development	N/A	5,127	3,082
LCII: Omolo Parish				5,127	3,082
Item: 263313 Conditional transfers for PHC- Non wage					
Alira B H/C II	Alira B H/c II	Conditional Grant to PHC - development	N/A	5,127	3,082
Sector: Public Sector Management				7,200	7,200
LG Function: District and Urban Administration				7,200	7,200
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				7,200	7,200
LCII: Aungu Parish				7,200	7,200
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of Administrative block at Iceme Sub county Headquarters paid		LGMSD (Former LGDP)	Completed	7,200	7,200

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	852,912
Sector: Works and Transport				7,087	7,087
LG Function: District, Urban and Community Access Roads				7,087	7,087
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,087	7,087
LCII: Kamdini Parish				7,087	7,087
Item: 263312 Conditional transfers for Road Maintenance					
Kamdini S/C LG	Akele swamp improvement	Other Transfers from Central Government	N/A	7,087	7,087
Sector: Education				433,065	413,638
LG Function: Pre-Primary and Primary Education				213,600	184,087
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				7,033	7,033
LCII: Kamdini Parish				7,033	7,033
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a five stance drainable latrine at Kamdini Primary School		Conditional Grant to SFG	Completed	7,033	7,033
Output: PRDP-Teacher house construction and rehabilitation				110,388	98,017
LCII: Juma parish				110,388	98,017
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached teacher's house with a two stance drainable latrine at Amati Primary School		Conditional Grant to SFG	Being Procured	110,388	98,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				96,178	79,037
LCII: Juma parish				19,531	15,094
Item: 263104 Transfers to other govt. units					
Apala B Primary School		Conditional Grant to Primary Education	N/A	8,918	6,330
Nora Primary School		Conditional Grant to Primary Education	N/A	10,613	8,764
LCII: Kamdini Parish				30,151	27,802
Item: 263104 Transfers to other govt. units					
Kamdini Primary School		Conditional Grant to Primary Education	N/A	12,638	12,274
Amaji Primary School		Conditional Grant to Primary Salaries	N/A	7,909	8,315

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	852,912
Amati Primary School		Conditional Grant to Primary Education	N/A	9,604	7,213
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				17,596	15,479
Atapara Primary School		Conditional Grant to Primary Education	N/A	10,937	8,579
Ocini Primary School		Conditional Grant to Primary Education	N/A	6,659	6,900
LCII: Pukica parish Item: 263104 Transfers to other govt. units				17,938	10,555
Aleny Primary School		Conditional Grant to Primary Education	N/A	10,404	5,395
Akura Primary School		Conditional Grant to Primary Education	N/A	7,535	5,161
LCII: Zambia Parish Item: 263104 Transfers to other govt. units				10,962	10,107
Zambia Primary School		Conditional Grant to Primary Education	N/A	10,962	10,107
LG Function: Secondary Education				219,465	229,551
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				219,465	229,551
LCII: Ocini Parish Item: 263104 Transfers to other govt. units				219,465	229,551
Atapara SSS		Conditional Grant to Secondary Education	N/A	219,465	229,551
Sector: Health				506,620	432,187
LG Function: Primary Healthcare				506,620	432,187
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				14,000	14,000
LCII: Kamdini Parish Item: 231001 Non Residential buildings (Depreciation)				14,000	14,000
Completion of OPD at Kamdini H/C II	Kamdini H/C II	LGMSD (Former LGDP)	Completed	14,000	14,000
Output: PRDP-Maternity ward construction and rehabilitation				148,187	148,187
LCII: Zambia Parish Item: 231001 Non Residential buildings (Depreciation)				148,187	148,187
Construction of Maternity Ward	Zambia H/C II	Conditional Grant to PHC - development	Completed	148,187	148,187
			(In use)		
<i>Lower Local Services</i>					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		961,772	852,912
Output: NGO Hospital Services (LLS.)				339,306	266,618
LCII: Kamdini Parish				339,306	266,618
Item: 263318 Conditional transfers for NGO Hospitals					
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,306	266,618
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	3,382
LCII: Zambia Parish				5,127	3,382
Item: 263313 Conditional transfers for PHC- Non wage					
Zambia H/C II	Zambia H/C II	Conditional Grant to PHC - development	N/A	5,127	3,382
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				15,000	0
LCII: Juma parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Amati Trading Centre, Kamdini Sub County		Conditional transfer for Rural Water	Not Started	15,000	0

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	1,397,618
Sector: Works and Transport				497,654	545,543
LG Function: District, Urban and Community Access Roads				497,654	545,543
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,403	488,367
LCII: Agulurude Parish				461,402	461,402
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Alidi Awangi Road section 2km by low cost bituminuos sealing		Roads Rehabilitation Grant	Completed	461,402	461,402
			(work completed)		
LCII: Alidi Parish				25,001	26,965
Item: 281503 Engineering and Design Studies & Plans for capital works					
Consultancy services for Design of Low Cost Low Volume Bituminous Seal of Alidi - Awangi Road 2 Km		Roads Rehabilitation Grant	N/A	25,001	26,965
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,251	11,251
LCII: Acan Pii Parish				11,251	11,251
Item: 263312 Conditional transfers for Road Maintenance					
Loro S/C LG	Te olam - Kulubuge	Other Transfers from Central Government	N/A	11,251	11,251
Output: PRDP-District and Community Access Road Maintenance				0	45,925
LCII: Ajerijeri Parish				0	45,925
Item: 263312 Conditional transfers for Road Maintenance					
Rehabilitation of Alidi-Awangi Road section 1km		Roads Rehabilitation Grant	N/A	0	45,925
Sector: Education				734,371	747,566
LG Function: Pre-Primary and Primary Education				154,890	160,051
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,787	10,875
LCII: Opelere Parish				11,787	10,875
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Odong Primary School		Conditional Grant to SFG	Completed	11,787	10,875
Output: Latrine construction and rehabilitation				5,037	5,037
LCII: Alutkot Parish				5,037	5,037
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	1,397,618
Retention for Construction of a two stance drainable latrine at Odike Primary School Paid		District Equalisation Grant	Completed	1,831	1,831
Retention for Construction of a five stance drainable latrine at Odike Primary School Paid		District Equalisation Grant	Completed	3,206	3,206
Output: Provision of furniture to primary schools				0	25,715
LCII: Not Specified				0	25,715
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 68 three seater desks to Odong Primary School		Conditional Grant to SFG	Completed	0	9,452
Supply of 117 three seater desks to Agulururude Primary School		Conditional Grant to SFG	Completed	0	16,263
Output: PRDP-Provision of furniture to primary schools				2,665	2,665
LCII: Adyeda Parish				2,280	2,280
Item: 231006 Furniture and fittings (Depreciation)					
Retentions for Supply of three seater desks to Loro primary school paid		Conditional Grant to SFG	Completed	2,280	2,280
LCII: Opelere Parish				385	385
Item: 231006 Furniture and fittings (Depreciation)					
Retentions for Supply of three seater desks to Odong primary school paid		Conditional Grant to SFG	Completed	385	385
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				135,402	115,760
LCII: Acan Pii Parish				24,598	20,267
Item: 263104 Transfers to other govt. units					
Loro Army Primary School		Conditional Grant to Primary Education	N/A	5,987	5,835
Iyanyi Primary School		Conditional Grant to Primary Education	N/A	10,657	8,106

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	1,397,618
Acanpii Primary School		Conditional Grant to Primary Education	N/A	7,954	6,326
LCII: Adigo Parish Item: 263104 Transfers to other govt. units				5,447	4,363
Anotocao Primary School		Conditional Grant to Primary Education	N/A	5,447	4,363
LCII: Adyeda Parish Item: 263104 Transfers to other govt. units				16,736	15,474
Loro Primary School		Conditional Grant to Primary Education	N/A	11,387	11,537
Ogugu Primary School		Conditional Grant to Primary Education	N/A	5,349	3,937
LCII: Agulurude Parish Item: 263104 Transfers to other govt. units				9,985	5,904
Agulurude Primary School		Conditional Grant to Primary Education	N/A	9,985	5,904
LCII: Alidi Parish Item: 263104 Transfers to other govt. units				19,474	17,914
Alidi Primary School		Conditional Grant to Primary Education	N/A	10,956	10,135
Amido Primary School		Conditional Grant to Primary Education	N/A	8,519	7,779
LCII: Alutkot Parish Item: 263104 Transfers to other govt. units				34,349	29,606
Agomi Primary School		Conditional Grant to Primary Education	N/A	5,314	3,872
Alutkot Primary School		Conditional Grant to Primary Education	N/A	6,316	6,056
Atop Primary School		Conditional Grant to Primary Education	N/A	6,120	6,565
Barmwony Primary School		Conditional Grant to Primary Education	N/A	7,700	4,753
Odike Primary School		Conditional Grant to Primary Education	N/A	8,899	8,359
LCII: Opelere Parish Item: 263104 Transfers to other govt. units				24,813	22,232

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,337,970	1,397,618
Adigo Primary School		Conditional Grant to Primary Education	N/A	11,102	9,819
Omolo Primary School		Conditional Grant to Primary Education	N/A	5,770	5,359
Odong Primary School		Conditional Grant to Primary Education	N/A	7,941	7,054
LG Function: Secondary Education				579,481	587,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				579,481	587,514
LCII: Adyeda Parish				579,481	587,514
Item: 263104 Transfers to other govt. units					
Loro Core PTC		Conditional Grant to Tertiary Salaries	N/A	535,652	539,052
Loro SS		Conditional Grant to Secondary Education	N/A	43,829	48,462
Sector: Health				105,945	104,509
LG Function: Primary Healthcare				105,945	104,509
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,564	90,564
LCII: Agulurude Parish				19,073	19,073
Item: 231002 Residential buildings (Depreciation)					
Construction of 5 stances drainable Latrine	Agulurude H/C IV	Conditional Grant to PHC - development	Completed	19,073	19,073
				(In use)	
LCII: Alidi Parish				71,491	71,491
Item: 231002 Residential buildings (Depreciation)					
Construction of semi detached staff house and 2 stance drainable pit Latrine	Agulurude HCIII	Conditional Grant to PHC - development	Completed	71,491	71,491
				(In use)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	13,945
LCII: Agulurude Parish				10,254	10,564
Item: 263313 Conditional transfers for PHC- Non wage					
Agulurude H/C III	Agulurude H/C III	Conditional Grant to PHC - development	N/A	10,254	10,564
LCII: Alutkot Parish				5,127	3,382
Item: 263313 Conditional transfers for PHC- Non wage					
Loro H/C II	Loro H/C II	Conditional Grant to PHC - development	N/A	5,127	3,382

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	517,923
Sector: Agriculture				29,301	26,129
LG Function: District Production Services				29,301	26,129
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				29,301	26,129
LCII: Adel Parish				29,301	26,129
Item: 231001 Non Residential buildings (Depreciation)					
One Market fish stall constructed at Awe ibetty market in Minakulu Sub county		LGMSD (Former LGDP)	Completed	29,301	26,129
Sector: Works and Transport				59,458	10,238
LG Function: District, Urban and Community Access Roads				59,458	10,238
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,238	10,238
LCII: Atek Parish				10,238	10,238
Item: 263312 Conditional transfers for Road Maintenance					
Minakulu S/C LG	Apworocero - Okoto Swamp Improvement	Other Transfers from Central Government	N/A	10,238	10,238
Output: District Roads Maintenance (URF)				49,220	0
LCII: Opuk Parish				49,220	0
Item: 321412 Conditional transfers to Road Maintenance					
Light Grading and Culvert Installation of Minakulu Opuk Road 10.7 Km		Other Transfers from Central Government	N/A	49,220	0
Sector: Education				495,007	478,475
LG Function: Pre-Primary and Primary Education				193,415	175,693
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				110,388	97,017
LCII: Adel Parish				110,388	97,017
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached teacher's house with a two stance drainable latrine at Okule Primary School		Conditional Grant to SFG	Being Procured	110,388	97,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,027	78,676
LCII: Aceno Parish				7,065	6,886
Item: 263104 Transfers to other govt. units					
Aceno Primary School		Conditional Grant to Primary Education	N/A	7,065	6,886
LCII: Adel Parish				23,892	21,666

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	517,923
Item: 263104 Transfers to other govt. units					
Okule Primary School		Conditional Grant to Primary Education	N/A	12,003	11,359
Adel Primary School		Conditional Grant to Primary Education	N/A	11,889	10,307
LCII: Atego Parish				10,810	10,788
Item: 263104 Transfers to other govt. units					
Minakulu Primary School		Conditional Grant to Primary Education	N/A	10,810	10,788
LCII: Atek Parish				16,948	16,694
Item: 263104 Transfers to other govt. units					
Apworocero Primary School		Conditional Grant to Primary Education	N/A	8,239	8,502
Aminomir Primary School		Conditional Grant to Primary Education	N/A	8,709	8,191
LCII: Kuluabura Parish				16,809	15,601
Item: 263104 Transfers to other govt. units					
Kongo Primary School		Conditional Grant to Primary Education	N/A	7,605	7,227
Ajaga Primary School		Conditional Grant to Primary Education	N/A	9,204	8,375
LCII: Opuk Parish				7,503	7,041
Item: 263104 Transfers to other govt. units					
Opuk Primary School		Conditional Grant to Primary Education	N/A	7,503	7,041
LG Function: Secondary Education				301,592	302,782
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				301,592	302,782
LCII: Aceno Parish				95,824	97,014
Item: 263104 Transfers to other govt. units					
Dr. Oryang SS		Conditional Grant to Secondary Education	N/A	95,824	97,014
LCII: Adel Parish				205,768	205,768
Item: 263104 Transfers to other govt. units					
Minakulu Technical Institute		Conditional Grant to Tertiary Salaries	N/A	205,768	205,768
Sector: Health				14,429	3,082
LG Function: Primary Healthcare				14,429	3,082

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		598,195	517,923
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,302	0
LCII: Not Specified				9,302	0
Item: 263318 Conditional transfers for NGO Hospitals					
Minakulu Health Centre III	Minakulu H/C III	Conditional Grant to PHC- Non wage	N/A	9,302	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,127	3,082
LCII: Aceno				5,127	3,082
Item: 263313 Conditional transfers for PHC- Non wage					
Minakulu H/C II	Minakulu H/C II	Conditional Grant to PHC - development	N/A	5,127	3,082

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	314,608
Sector: Works and Transport				4,442	4,751
LG Function: District, Urban and Community Access Roads				4,442	4,751
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,442	4,751
LCII: Myene Parish				4,442	4,751
Item: 263312 Conditional transfers for Road Maintenance					
Myene S/C LG	Awobe Odee swamp Improvement	Other Transfers from Central Government	N/A	4,442	4,751
Sector: Education				147,879	141,988
LG Function: Pre-Primary and Primary Education				52,865	45,220
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				5,910	4,910
LCII: Amwa Parish				5,910	4,910
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers' accomodation (Millenium) at Abang P/s		Conditional Grant to SFG	Completed	5,910	4,910
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,955	40,309
LCII: Acimi Parish				18,833	14,871
Item: 263104 Transfers to other govt. units					
Acimi Primary School		Conditional Grant to Primary Education	N/A	9,521	7,310
Abululyec Primary School		Conditional Grant to Primary Education	N/A	9,312	7,561
LCII: Amwa Parish				13,585	13,177
Item: 263104 Transfers to other govt. units					
Amwa Dem School		Conditional Grant to Primary Education	N/A	8,005	8,621
Abang Primary School		Conditional Grant to Primary Education	N/A	5,580	4,556
LCII: Myene Parish				7,903	5,767
Item: 263104 Transfers to other govt. units					
Alworopii Primary School		Conditional Grant to Primary Education	N/A	7,903	5,767
LCII: Zuma Parish				6,634	6,494
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	314,608
Ogali Primary School		Conditional Grant to Primary Education	N/A	6,634	6,494
<i>LG Function: Secondary Education</i>				95,014	96,768
<i>Capital Purchases</i>					
Output: Administration block rehabilitation				70,625	67,549
LCII: Amwa Parish				70,625	67,549
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Workshop and administration block at Amwa Comprehensive Secondary School		Construction of Secondary Schools	Works Underway	70,625	67,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,389	29,220
LCII: Amwa Parish				24,389	29,220
Item: 263104 Transfers to other govt. units					
Amwa Comprehensive SS		Conditional Grant to Secondary Education	N/A	24,389	29,220
Sector: Health				186,659	167,869
<i>LG Function: Primary Healthcare</i>				186,659	167,869
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Acimi Parish				15,000	0
Item: 231004 Transport equipment					
Purchase of Yahama AG motor cycle	Acimi Health Centre II	Conditional Grant to PHC - development	Not Started	15,000	0
Output: Staff houses construction and rehabilitation				13,218	13,218
LCII: Acimi Parish				13,218	13,218
Item: 231002 Residential buildings (Depreciation)					
Completion of OPD block and Latrine	Acimi H/C II	Conditional Grant to PHC - development	Completed	13,218	13,218
			(In use)		
Output: PRDP-Maternity ward construction and rehabilitation				148,187	148,187
LCII: Amwa Parish				148,187	148,187
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Maternity Ward	Amwa H/C II	Conditional Grant to PHC - development	Completed	148,187	148,187
			(In use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,254	6,464
LCII: Acimi				5,127	3,382
Item: 263313 Conditional transfers for PHC- Non wage					
Acimi H/C II	Acimi H/C II	Conditional Grant to PHC - development	N/A	5,127	3,382

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		338,980	314,608
LCII: Amwa				5,127	3,082
Item: 263313 Conditional transfers for PHC- Non wage					
Amwa H/C II	Amwa H/C II	Conditional Grant to PHC - development	N/A	5,127	3,082

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	314,099
Sector: Works and Transport				38,735	38,286
LG Function: District, Urban and Community Access Roads				38,735	38,286
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	6,735
LCII: Acut Parish				6,735	6,735
Item: 263312 Conditional transfers for Road Maintenance					
Ngai S/C LG	Onekgwok - Burabung Swamp Improvement	Other Transfers from Central Government	N/A	6,735	6,735
Output: PRDP-District and Community Access Road Maintenance				32,000	31,551
LCII: Okomo Parish				32,000	31,551
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Ngai - Opit Road 10.5 Km		Roads Rehabilitation Grant	N/A	32,000	31,551
			(Works completed)		
Sector: Education				950,341	258,250
LG Function: Pre-Primary and Primary Education				896,910	208,759
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				240,000	0
LCII: Aramita parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 blocks of 4 classrooms with office, store and staffroom at Onekgwok Primary School under NUDEIL Project		Donor Funding	Not Started	240,000	0
Output: Latrine construction and rehabilitation				114,000	0
LCII: Aramita parish				114,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks of Pupils Drainable Latrines and three blocks of Teachers' Drainable Latrines at Onekgwok Primary School under NUDEIL		Donor Funding	Not Started	114,000	0
Output: Teacher house construction and rehabilitation				294,000	0
LCII: Aramita parish				294,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	314,099
Two semi Detached Staff Houses, One Head Teachers' House and three staff kitchens Constructed at Onekgwok Primary School with Funding from NUDEIL		Donor Funding	Not Started	294,000	0
Output: PRDP-Teacher house construction and rehabilitation				139,388	128,823
LCII: Aramita parish				110,388	97,583
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi detached teacher's house with a two stance drainable latrine at Aramita Primary School		Conditional Grant to SFG	Being Procured	110,388	97,583
LCII: Omach Parish				29,000	31,240
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of teachers' accomodation (Tomp): Okure/Ogwet		Conditional Grant to SFG	Completed	29,000	31,240
Output: Provision of furniture to primary schools				26,990	0
LCII: Aramita parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Onekgwok Primary School		Donor Funding	Not Started	26,990	0
Output: PRDP-Provision of furniture to primary schools				10,275	10,080
LCII: Okomo Parish				10,275	10,080
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 three seater desks to Akucawitim Primary School		Conditional Grant to SFG	Completed	10,275	10,080
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,256	69,856
LCII: Akuca Parish				9,953	9,648
Item: 263104 Transfers to other govt. units					
Ngai Primary School		Conditional Grant to Primary Education	N/A	9,953	9,648
LCII: Aramita parish				31,739	32,114
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	314,099
Ogwet Primary School		Conditional Grant to Primary Education	N/A	6,697	6,856
Ariek Primary School		Conditional Grant to Primary Education	N/A	9,160	9,032
Aramita Primary School		Conditional Grant to Primary Education	N/A	7,421	7,851
Onekgwok Primary School		Conditional Grant to Primary Education	N/A	8,461	8,375
LCII: Kulakula parish Item: 263104 Transfers to other govt. units				8,849	8,401
Kulakula Primary School		Conditional Grant to Primary Education	N/A	8,849	8,401
LCII: Okomo Parish Item: 263104 Transfers to other govt. units				7,275	6,961
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,275	6,961
LCII: Omach Parish Item: 263104 Transfers to other govt. units				14,441	12,731
Okure Primary School		Conditional Grant to Primary Education	N/A	6,075	5,901
Omac Primary School		Conditional Grant to Primary Education	N/A	8,366	6,830
LG Function: Secondary Education				53,431	49,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,431	49,491
LCII: Akuca Parish Item: 263104 Transfers to other govt. units				53,431	49,491
Ngai SS		Conditional Grant to Secondary Education	N/A	53,431	49,491
Sector: Health				17,253	17,563
LG Function: Primary Healthcare				17,253	17,563
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,999	6,999
LCII: Acut Parish Item: 231002 Residential buildings (Depreciation)				6,999	6,999
Completion of Staff House and Latrine	Acut Health Centre II	Conditional Grant to PHC - development	Completed (In use)	6,999	6,999
<i>Lower Local Services</i>					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		1,006,329	314,099
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,254	10,564
LCII: Akuca Parish				10,254	10,564
Item: 263313 Conditional transfers for PHC- Non wage					
Ngai H/C III	Ngai H/C III	Conditional Grant to PHC - development	N/A	10,254	10,564

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		559,000	803,964
Sector: Works and Transport				0	413,300
LG Function: District, Urban and Community Access Roads				0	413,300
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	413,300
LCII: Not Specified				0	413,300
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual Maintenance of all District Roads		Roads Rehabilitation Grant	N/A	0	413,300
			(Roads Maintained)		
Sector: Education				0	37,137
LG Function: Pre-Primary and Primary Education				0	37,137
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				0	37,137
LCII: Not Specified				0	37,137
Item: 231002 Residential buildings (Depreciation)					
Monitoring of Education Projects		Conditional Grant to SFG	Completed	0	37,137
Sector: Water and Environment				559,000	353,527
LG Function: Rural Water Supply and Sanitation				554,000	353,527
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				434,000	233,527
LCII: Not Specified				434,000	233,527
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 23 Boreholes in various location across the District		Donor Funding	Completed	434,000	233,527
Output: PRDP-Borehole drilling and rehabilitation				120,000	120,000
LCII: Not Specified				120,000	120,000
Item: 231007 Other Fixed Assets (Depreciation)					
7 boreholes constructed at various locations across the district.		Conditional transfer for Rural Water	Completed	120,000	120,000
LG Function: Natural Resources Management				5,000	0
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Not Specified				5,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Schools, Health Centres, Boreholes, Roads	All Sub Counties	LGMSD (Former LGDP)	Not Started	5,000	0

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	135,392
Sector: Works and Transport				73,284	6,399
LG Function: District, Urban and Community Access Roads				73,284	6,399
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,399	6,399
LCII: Acokara Parish				6,399	6,399
Item: 263312 Conditional transfers for Road Maintenance					
Otwal S/C LG	Obua - Amoko Swamp Improvement	Other Transfers from Central Government	N/A	6,399	6,399
Output: District Roads Maintenance (URF)				66,885	0
LCII: Amukugungu Parish				66,885	0
Item: 321412 Conditional transfers to Road Maintenance					
Light Grading and Spot Graveling of Oyam Town Council - Iceme - Otwal - Opet		Other Transfers from Central Government	N/A	66,885	0
Sector: Education				812,135	106,598
LG Function: Pre-Primary and Primary Education				779,520	65,432
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				240,000	0
LCII: Acokara Parish				240,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 blocks of 4 classrooms with office, store and staffroom at Acokara Primary School under NUDEIL Project		Donor Funding	Not Started	240,000	0
Output: Latrine construction and rehabilitation				134,000	0
LCII: Acokara Parish				134,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks of Pupils Drainable Latrines and Four blocks of Teachers' Drainable Latrines at Acokara Primary School under NUDEIL		Donor Funding	Not Started	134,000	0
Output: Teacher house construction and rehabilitation				312,000	0
LCII: Acokara Parish				312,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	135,392
Two semi Detached Staff Houses, One Head Teachers' House and Four staff kitchens Constructed at Acokara Primary School with Funding from NUDEIL		Donor Funding	Not Started	312,000	0
Output: Provision of furniture to primary schools				26,990	0
LCII: Acokara Parish				26,990	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Acokara Primary School		Donor Funding	Not Started	26,990	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,530	65,432
LCII: Acokara Parish				8,062	8,703
Item: 263104 Transfers to other govt. units					
Acokara Primary School		Conditional Grant to Primary Education	N/A	8,062	8,703
LCII: Ader Parish				7,287	7,418
Item: 263104 Transfers to other govt. units					
Ader Primary School		Conditional Grant to Primary Education	N/A	7,287	7,418
LCII: Amukugungu Parish				10,651	9,983
Item: 263104 Transfers to other govt. units					
Angolo Primary School		Conditional Grant to Primary Education	N/A	10,651	9,983
LCII: Anyomolyec Parish				10,099	9,830
Item: 263104 Transfers to other govt. units					
Anyomolyec Primary School		Conditional Grant to Primary Education	N/A	10,099	9,830
LCII: Okii Parish				23,563	22,344
Item: 263104 Transfers to other govt. units					
Otwal Primary School		Conditional Grant to Primary Education	N/A	10,810	10,568
Barlwala Primary School		Conditional Grant to Primary Education	N/A	6,830	6,439
Omele Primary School		Conditional Grant to Primary Education	N/A	5,923	5,337
LCII: Wanglobo Parish				6,868	7,153

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		909,751	135,392
Item: 263104 Transfers to other govt. units					
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	6,868	7,153
<i>LG Function: Secondary Education</i>				32,615	41,166
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,615	41,166
LCII: Amukugungu Parish				32,615	41,166
Item: 263104 Transfers to other govt. units					
Otwal SS		Conditional Grant to Secondary Education	N/A	32,615	41,166
Sector: Health				24,332	22,396
LG Function: Primary Healthcare				24,332	22,396
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,950	8,950
LCII: Okii Parish				8,950	8,950
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house and latrine	Otwal H/C III	Conditional Grant to PHC - development	Completed (In use)	8,950	8,950
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,382	13,445
LCII: Acokora Parish				5,127	2,882
Item: 263313 Conditional transfers for PHC- Non wage					
Acokora H/C II	Acokora H/c II	Conditional Grant to PHC - development	N/A	5,127	2,882
LCII: Okii Parish				10,254	10,564
Item: 263313 Conditional transfers for PHC- Non wage					
Otwal H/C III	Otwal H/C III	Conditional Grant to PHC - development	N/A	10,254	10,564

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	578,158
Sector: Agriculture				32,000	15,306
LG Function: District Production Services				32,000	15,306
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				20,000	15,306
LCII: Eastern Ward				20,000	15,306
Item: 231004 Transport equipment					
Balance for procurement of Production vehicle paid		Conditional transfers to Production and Marketing	Completed	20,000	15,306
Output: Furniture and Fixtures (Non Service Delivery)				12,000	0
LCII: Eastern Ward				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Five Executive Office Desks, 5 Executive Office Chairs, 5 Executive book Shelves, 2 Visitors' waiting benches, 10 visitors low back chairs procured for Production Offices at the District Headquarters.		District Equalisation Grant	Not Started	12,000	0
Sector: Works and Transport				419,114	36,680
LG Function: District, Urban and Community Access Roads				419,114	36,680
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,380	0
LCII: Eastern Ward				9,380	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of boardroom Table, Chairs and Book Shelves.		Roads Rehabilitation Grant	Not Started	9,380	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				97,627	6,608
LCII: Eastern Ward				82,827	0
Item: 263312 Conditional transfers for Road Maintenance					
Annual Rutine Mechanised Maintenance of Macodwogo Road		Other Transfers from Central Government	N/A	3,046	0
Periodic maintenance of Anyeke - Atek, Abanya Alutkot Roads		Other Transfers from Central Government	N/A	79,781	0
LCII: Western Ward				14,800	6,608

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	578,158
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of all roads in the Town council		Other Transfers from Central Government	N/A	14,800	6,608
Output: District Roads Maintenance (URF)				282,107	0
LCII: Eastern Ward				282,107	0
Item: 321412 Conditional transfers to Road Maintenance					
Rutine Manual Maintenance of all Roads in the District (433Kms)		Other Transfers from Central Government	N/A	282,107	0
Output: PRDP-District and Community Access Road Maintenance				30,000	30,072
LCII: Western Ward				30,000	30,072
Item: 263312 Conditional transfers for Road Maintenance					
Oyam Town Council - Tegacia Road (Swamp Sections Only)		Roads Rehabilitation Grant	N/A	30,000	30,072
(Completed)					
Sector: Education				251,542	237,100
LG Function: Pre-Primary and Primary Education				39,549	36,311
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,833	4,833
LCII: Western Ward				4,833	4,833
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a classroom block at wigweng primary school		Conditional Grant to SFG	Completed	4,833	4,833
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,715	31,478
LCII: Eastern Ward				9,007	8,795
Item: 263104 Transfers to other govt. units					
Acet Primary School		Conditional Grant to Primary Education	N/A	9,007	8,795
LCII: Western Ward				25,708	22,682
Item: 263104 Transfers to other govt. units					
Anyeke Primary School		Conditional Grant to Primary Education	N/A	8,995	6,904
Awelobutoryo Primary School		Conditional Grant to Primary Education	N/A	9,763	8,817

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	578,158
Wigweng Primary School		Conditional Grant to Primary Education	N/A	6,951	6,961
<i>LG Function: Secondary Education</i>				211,993	200,789
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				211,993	200,789
LCII: Western Ward				211,993	200,789
Item: 263104 Transfers to other govt. units					
Acaba SSS		Conditional Grant to Secondary Education	N/A	51,009	39,805
Acaba Technical School		Conditional Grant to Tertiary Salaries	N/A	160,984	160,984
Sector: Health				191,479	152,697
<i>LG Function: Primary Healthcare</i>				191,479	152,697
<i>Capital Purchases</i>					
Output: Other Capital				51,083	44,307
LCII: Eastern Ward				51,083	44,307
Item: 312104 Other Structures					
Fencing of Anyeke H/C IV	Anyeke Health Centre IV.	LGMSD (Former LGDP)	Completed	51,083	44,307
			(Retention not paid)		
Output: Staff houses construction and rehabilitation				57,556	57,556
LCII: Eastern Ward				57,556	57,556
Item: 231002 Residential buildings (Depreciation)					
Completion of Electric Power Extention	Anyeke Health Centre IV and Ngai H/C III	Conditional Grant to PHC - development	Completed	13,995	13,995
			(In Use)		
Completion of Twin Doctors House and Latrine	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	19,907	19,907
			(In use.)		
Completion of Staff House and Latrine	Anyeke Health Centre IV	Conditional Grant to PHC - development	Completed	23,654	23,654
			(In use)		
Output: Specialist health equipment and machinery				54,534	3,300
LCII: Eastern Ward				51,000	0
Item: 312104 Other Structures					
Supply and Installation of Solar System on the Mortuary	Anyeke Health Centre IV	Conditional Grant to PHC - development	N/A	36,000	0
Item: 314201 Materials and supplies					
Supply of Dental Consumables	Anyeke Health Centre IV	Conditional Grant to PHC - development	N/A	15,000	0

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	578,158
LCII: Western Ward				3,534	3,300
Item: 231005 Machinery and equipment					
Purchase of LCD projector	District Health Office	Conditional Grant to PHC - development	Completed	3,534	3,300
			(Supplied & in use.)		
Output: PRDP-Specialist health equipment and machinery				7,797	7,798
LCII: Eastern Ward				7,797	7,798
Item: 231005 Machinery and equipment					
Supply of a solar batteries to District Health office	District Health office.	Conditional Grant to PHC- Non wage	Completed	7,797	7,798
			(supplied & in use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,508	39,736
LCII: Eastern Ward				20,508	39,736
Item: 263313 Conditional transfers for PHC- Non wage					
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	20,508	39,736
Sector: Public Sector Management				230,094	136,375
LG Function: District and Urban Administration				209,494	136,375
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				53,779	7,000
LCII: Eastern Ward				53,779	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Obligations for Construction of a Five Stance Latrine at Finance Department Paid		LGMSD (Former LGDP)	Works Underway	14,000	7,000
Current Office Block Housing Community based sector, Planning and Natural Resource Rennovated		LGMSD (Former LGDP)	Not Started	39,779	0
Output: PRDP-Buildings & Other Structures				115,715	0
LCII: Eastern Ward				115,715	0
Item: 231002 Residential buildings (Depreciation)					
One Staff House constructed at the District Headquarters		LGMSD (Former LGDP)	Completed	115,715	0
			(Vehicle Procured)		
Output: PRDP-Vehicles & Other Transport Equipment				0	115,715
LCII: Western Ward				0	115,715
Item: 231004 Transport equipment					

Vote: 572 Oyam District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,124,229	578,158
Procurement of A Double Cabin Pick Up for Administration Department.		LGMSD (Former LGDP)	Completed	0	115,715
			(Vired from Staff Hse)		
Output: PRDP-Office and IT Equipment (including Software)				10,000	9,660
LCII: Eastern Ward				10,000	9,660
Item: 231006 Furniture and fittings (Depreciation)					
Registry shelves,, registri front desk, and files, procured for District Central Registry		LGMSD (Former LGDP)	Completed	10,000	9,660
Output: Specialised Machinery and Equipment				4,000	4,000
LCII: Eastern Ward				4,000	4,000
Item: 231005 Machinery and equipment					
Procurement of a grass cutter		Locally Raised Revenues	Completed	4,000	4,000
Output: Furniture and Fixtures (Non Service Delivery)				26,000	0
LCII: Eastern Ward				26,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Office of the CAO, DEC and Council Hall Procured		LGMSD (Former LGDP)	Not Started	26,000	0
LG Function: Local Statutory Bodies				20,600	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				20,600	0
LCII: Western Ward				20,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Council Hall and Speaker's office Facelifted		Locally Raised Revenues	Not Started	20,600	0

Vote: 572 Oyam District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 572 Oyam District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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