
Vote: 572 Oyam District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Oyam District

Date: 7/29/2016

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

Vote: 572 Oyam District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	694,100	311,557	45%
2a. Discretionary Government Transfers	2,057,047	1,603,276	78%
2b. Conditional Government Transfers	20,166,300	14,765,818	73%
2c. Other Government Transfers	1,112,188	672,072	60%
3. Local Development Grant	696,077	696,077	100%
4. Donor Funding	789,373	574,917	73%
Total Revenues	25,515,085	18,623,716	73%

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	1,670,745	1,121,244	677,212	67%	41%	60%
2 Finance	216,610	237,627	210,290	110%	97%	88%
3 Statutory Bodies	923,297	429,728	386,693	47%	42%	90%
4 Production and Marketing	631,176	460,000	389,674	73%	62%	85%
5 Health	3,576,175	3,040,622	2,670,974	85%	75%	88%
6 Education	14,922,402	10,602,484	10,389,354	71%	70%	98%
7a Roads and Engineering	1,565,282	1,108,818	608,425	71%	39%	55%
7b Water	832,905	840,416	521,718	101%	63%	62%
8 Natural Resources	205,677	120,410	100,674	59%	49%	84%
9 Community Based Services	726,010	369,085	221,603	51%	31%	60%
10 Planning	180,992	92,229	79,911	51%	44%	87%
11 Internal Audit	63,814	19,105	19,047	30%	30%	100%
Grand Total	25,515,085	18,441,768	16,275,574	72%	64%	88%
<i>Wage Rec't:</i>	15,216,524	10,875,112	10,836,652	71%	71%	100%
<i>Non Wage Rec't:</i>	5,642,811	3,626,347	3,159,548	64%	56%	87%
<i>Domestic Dev't</i>	3,866,377	3,365,393	1,951,873	87%	50%	58%
<i>Donor Dev't</i>	789,373	574,917	327,501	73%	41%	57%

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

The district received UGX. 18,623,716, 000 representing 73% of the annual budget. This is because donor funding performed at 73% LDG released was 100% while local revenue trailed at 45%. The departments were able to spend up to 16,275,574,000 which is 88% of the release and 70% of the annual budget. This is because all capital development grants and other funds under roads, water, health, education and community based services were expended on completed works.

Vote: 572 Oyam District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	694,100	311,557	45%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	0%
Application Fees	60,000	21,762	36%
Business licences	30,000	221	1%
Inspection Fees	3,000	0	0%
Land Fees	2,200	550	25%
Local Service Tax	95,000	105,841	111%
Locally Raised Revenues		1,220	
Market/Gate Charges	90,000	56,294	63%
Miscellaneous	85,000	22,126	26%
Park Fees	34,000	21,734	64%
Advertisements/Billboards	5,000	0	0%
Rent & rates-produced assets-from private entities	5,000	0	0%
Sale of non-produced government Properties/assets	14,500	0	0%
Other Fees and Charges	270,000	81,809	30%
2a. Discretionary Government Transfers	2,057,047	1,603,276	78%
District Equalisation Grant	101,958	127,447	125%
Urban Unconditional Grant - Non Wage	53,091	38,373	72%
Transfer of Urban Unconditional Grant - Wage	111,639	52,419	47%
District Unconditional Grant - Non Wage	555,755	405,195	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854	45,427	50%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Transfer of District Unconditional Grant - Wage	1,119,414	934,415	83%
2b. Conditional Government Transfers	20,166,300	14,765,818	73%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Pension for Teachers	279,020	0	0%
Pension and Gratuity for Local Governments	41,597	0	0%
Conditional transfers to Special Grant for PWDs	28,516	21,387	75%
Conditional transfers to School Inspection Grant	37,365	28,024	75%
Conditional transfers to Production and Marketing	209,717	157,288	75%
Conditional transfer for Rural Water	752,139	752,139	100%
Conditional transfers to DSC Operational Costs	40,659	30,495	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,759	52,539	30%
Conditional Transfers for Primary Teachers Colleges	404,289	269,526	67%
Conditional Grant to Secondary Education	510,645	340,430	67%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to Tertiary Salaries	761,677	577,377	76%
Conditional Grant to Women Youth and Disability Grant	13,659	10,244	75%
Conditional Grant to SFG	625,972	625,972	100%
Conditional Grant to Secondary Salaries	1,399,705	1,044,156	75%
Conditional Grant to Primary Education	905,124	591,291	65%
Conditional Grant to Primary Salaries	9,870,595	6,850,707	69%
Roads Rehabilitation Grant	681,195	681,195	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	56,502	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	40,915	75%

Vote: 572 Oyam District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to PHC Salaries	1,594,375	1,267,434	79%
Conditional Grant to Functional Adult Lit	14,974	11,232	75%
Conditional Grant to Agric. Ext Salaries	187,366	108,243	58%
Conditional Grant to NGO Hospitals	360,965	270,724	75%
Conditional Grant to PAF monitoring	88,380	66,285	75%
Conditional Grant to PHC - development	563,100	563,100	100%
Conditional Grant to PHC- Non wage	232,623	174,467	75%
Conditional Grant to Community Devt Assistants Non Wage	3,793	2,845	75%
2c. Other Government Transfers	1,112,188	672,072	60%
CAIP 3	35,700	20,781	58%
SUPPORT FOR NODDING DISEASE SYNDROME		6,250	
Youth Livelihood Support(Operations)		5,814	
Unspent balances – Other Government Transfers		81,179	
Uganda Wild Life Authority	317,700	0	0%
Uganda Road Fund	758,788	243,218	32%
Oncosiasis		2,841	
Ministry of Health(Measles Campaign)		148,518	
Ministry of health (essential medicines and health supplies)		128,969	
Malaria funds		34,503	
3. Local Development Grant	696,077	696,077	100%
LGMSD (Former LGDP)	696,077	696,077	100%
4. Donor Funding	789,373	574,917	73%
UNFPA	119,373	0	0%
CUAMM		850	
GAVI SUPPORT TO MEASLE CAMPAIGN		97,017	
GIZ	20,000	5,039	25%
NTD	80,000	106,398	133%
PACE		990	
Unicef	120,000	45,575	38%
WHO(Polio Campaign)		250,779	
NU-HITES	450,000	68,269	15%
Total Revenues	25,515,085	18,623,716	73%

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performance in the third quarter registered cumulative outturn of Ugx.311557000 which is 45% of the annual plan worth shillings69410000. The Low performance was because the district lacks adequate parish chiefs to collect the revenue besides lack of mobilisation transport at both distroict and sub county.and reduced collection of local service taxes

(ii) Cummulative Performance for Central Government Transfers

In the third quarter, Total cumulative Central Government Transfers to Oyam District was Ugx. 18,623,716,000 which constituted 73% of the annual Plan of Ugx. 25,515,085,000. This was a low performance because Uganda Wild Life Authority fund was not released in the in quarter three.

(iii) Cummulative Performance for Donor Funding

Under donor fundings shillings 574,917,000 (73%) of the expected annual budget from donor funds worth 789,373,000 received. Though NUHITES,WHO PACE and UNFPA did not release funds.

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>	1,097,152	761,265	69%	274,288	241,402	88%
Conditional Grant to PAF monitoring	9,831	11,166	114%	2,458	0	0%
Locally Raised Revenues	74,444	75,336	101%	18,611	21,295	114%
Multi-Sectoral Transfers to LLGs	457,016	290,835	64%	114,254	96,945	85%
District Unconditional Grant - Non Wage	260,000	51,042	20%	65,000	16,947	26%
Transfer of District Unconditional Grant - Wage	295,861	332,886	113%	73,965	106,215	144%
<i>Development Revenues</i>	573,594	359,979	63%	143,398	156,115	109%
LGMSD (Former LGDP)	245,655	258,327	105%	61,414	156,115	254%
Locally Raised Revenues	74,494	0	0%	18,624	0	0%
Multi-Sectoral Transfers to LLGs	253,444	101,653	40%	63,361	0	0%
Total Revenues	1,670,745	1,121,244	67%	417,686	397,517	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,097,152	530,770	48%	274,288	176,916	64%
Wage	464,064	350,359	75%	116,016	123,688	107%
Non Wage	633,088	180,411	28%	158,272	53,228	34%
<i>Development Expenditure</i>	573,594	146,442	26%	143,398	146,442	102%
Domestic Development	573,594	146,442	26%	143,398	146,442	102%
Donor Development	0	0		0	0	
Total Expenditure	1,670,746	677,212	41%	417,686	323,358	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		230,495	21%			
<i>Development Balances</i>		213,537	37%			
Domestic Development		213,537	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		444,032	27%			

During quarter Three financial year 2015/2016 total revenue received in the department amounted to shs 761265000 (69%) of the total budget. This was less than the expected 25% because development revenues under Locally Raised Revenue and LGMSDP were not released. District Unconditional Grant Wages over performed by 141% because the recruitment of more staff in administration dept and human resources. The department spent a total of shs. 677212000 (41%) of the total release leaving unspent balance of shs. 444,032,000 (27%) of the annual budget meant for rehabilitation of council hall, construction of administration block phase one and supply of furnitures.

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

delayed works on administration block and council hall

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of administrative buildings constructed (PRDP)	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	10	1
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	85	85
No. of monitoring visits conducted	4	10
No. of monitoring reports generated	4	5
No. of monitoring visits conducted (PRDP)	0	3
No. of monitoring reports generated (PRDP)	0	4
No. of existing administrative buildings rehabilitated	2	1
No. of solar panels purchased and installed	1	0
<i>Function Cost (UShs '000)</i>	1,670,746	677,212
Cost of Workplan (UShs '000):	1,670,746	677,212

The department achieved outputs in the following areas, Senior Management Minutes produced, payment of staff salaries and putting new staff on payroll. produced report for DOP coordination

Vote: 572 Oyam District**2015/16 Quarter 3****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>	208,347	223,817	107%	52,087	65,264	125%
Locally Raised Revenues	20,179	39,869	198%	5,045	9,131	181%
Multi-Sectoral Transfers to LLGs	45,828	24,200	53%	11,457	0	0%
District Unconditional Grant - Non Wage	10,000	40,797	408%	2,500	16,483	659%
Transfer of District Unconditional Grant - Wage	132,340	118,951	90%	33,085	39,650	120%
<i>Development Revenues</i>	8,263	13,810	167%	2,066	3,509	170%
LGMSD (Former LGDP)	8,263	13,810	167%	2,066	3,509	170%
Total Revenues	216,610	237,627	110%	54,152	68,773	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	208,347	210,290	101%	52,087	63,942	123%
Wage	132,340	118,951	90%	33,085	39,650	120%
Non Wage	76,007	91,339	120%	19,002	24,292	128%
<i>Development Expenditure</i>	8,263	0	0%	2,066	0	0%
Domestic Development	8,263	0	0%	2,066	0	0%
Donor Development	0	0		0	0	
Total Expenditure	216,610	210,290	97%	54,152	63,942	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,527	6%			
<i>Development Balances</i>		13,810	167%			
Domestic Development		13,810	167%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,337	13%			

cummulative receipt was 210290000(97)of annual budget expenditure was leaving unspent balance of 27337.13% which in money received from advanced recovery. All revenue to finance performed aboved quarterly budget which was 63942000 representing 118%

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

unrealistic budgeting affect project cost and procurements process and releases to department

(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)		
Date for submitting the Annual Performance Report	30/07/2015	28/7/2015
Value of LG service tax collection	700000000	0
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	200000000	350000000
Date of Approval of the Annual Workplan to the Council	20/04/2016	22/2/2016
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	22/2/2016
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/07/2015
Function Cost (UShs '000)	216,610	210,290

Vote: 572 Oyam District**2015/16 Quarter 3**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	216,610	210,290

Revenue collection documents procured, Draft nine month final accounts produced, , annual workplans approved in council, budget approved by the council.staff supervised and salaries paid

Vote: 572 Oyam District**2015/16 Quarter 3****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>	923,297	429,728	47%	230,824	109,836	48%
Conditional transfers to Contracts Committee/DSC/PA	75,337	56,502	75%	18,834	18,834	100%
Conditional Grant to PAF monitoring		8,956		0	8,956	
Conditional transfers to DSC Operational Costs	40,659	30,495	75%	10,165	10,165	100%
Conditional transfers to Councillors allowances and Ex	174,759	52,539	30%	43,690	14,700	34%
Pension for Teachers	279,020	0	0%	69,755	0	0%
Pension and Gratuity for Local Governments	41,597	0	0%	10,399	0	0%
Locally Raised Revenues	65,222	49,073	75%	16,306	16,966	104%
Multi-Sectoral Transfers to LLGs	109,371	21,400	20%	27,343	0	0%
District Unconditional Grant - Non Wage	22,141	165,335	747%	5,535	40,215	727%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	90,854	45,427	50%	22,714	0	0%
Total Revenues	923,297	429,728	47%	230,824	109,836	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	923,297	386,693	42%	230,824	85,221	37%
Wage	115,190	51,520	45%	28,798	0	0%
Non Wage	808,107	335,172	41%	202,027	85,221	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	923,297	386,693	42%	230,824	85,221	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,035	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,035	5%			

During the second quarter financial year 2015/2016, total revenue received in the department amounted to shs 381,891,000 (35%) of the total budget of 923,297,000. This was less than the expected 25% because teachers pension, gratuity and pension for local government as well as salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and ex gratia was released by the centre. The department spent a total of shs 301,472,000 (33%) of the total release leaving unspent balance of shs. 19,575,000 (2%) of the annual budget meant for payment of council sittings yet to be processed.

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

lapse in the terms of district services as well as cost for contract committee to handle last procurement backlog, and operation of council departments.

(ii) Highlights of Physical Performance

<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**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	04	0
No. of land applications (registration, renewal, lease extensions) cleared	100	30
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	923,297	386,693
Cost of Workplan (US\$ '000):	923,297	386,693

20 Land applications received, 10 were cleared, 2 LGPAC report produced, All sectoral committee meeting held and 2 Land board meetings held as well as oversight political activities conducted.

Vote: 572 Oyam District**2015/16 Quarter 3****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>	611,176	424,070	69%	152,794	141,381	93%
Conditional Grant to Agric. Ext Salaries	187,366	108,243	58%	46,842	36,081	77%
Conditional transfers to Production and Marketing	209,717	157,288	75%	52,429	52,429	100%
Locally Raised Revenues	1,639	37	2%	410	37	9%
Multi-Sectoral Transfers to LLGs	14,400	0	0%	3,600	0	0%
District Unconditional Grant - Non Wage	6,297	0	0%	1,574	0	0%
Transfer of District Unconditional Grant - Wage	191,757	158,502	83%	47,939	52,834	110%
<i>Development Revenues</i>	20,000	35,930	180%	5,000	0	0%
LGMSD (Former LGDP)		2,930		0	0	
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers		33,000		0	0	
Total Revenues	631,176	460,000	73%	157,794	141,381	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	611,176	366,691	60%	152,794	93,184	61%
Wage	379,123	266,745	70%	94,781	88,915	94%
Non Wage	232,053	99,946	43%	58,013	4,269	7%
<i>Development Expenditure</i>	20,000	22,983	115%	5,000	22,983	460%
Domestic Development	20,000	22,983	115%	5,000	22,983	460%
Donor Development	0	0		0	0	
Total Expenditure	631,176	389,674	62%	157,794	116,167	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57,379	9%			
<i>Development Balances</i>		12,947	65%			
Domestic Development		12,947	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,326	11%			

by the end of second quarter so far, Shs. 318,619,000 has been realised out of 631,176,000 representing 50% of the annual budget, Production and Marketing department outturn for recurrent and development revenues was shs.144,274,000 out 157,794,000 representing 91% of the quarterly budget allocation. So far Shs. 273,507,000 has been absorbed out of shs. 631,176,000 representing 43% The department was able to spend shs. 149,851,000 representing 95% of the quarterly release leaving unspent balance of shs.7,943,000 8% of the quarter budget unspent

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

Assorted agric inputs procurement not yet finalised though in final stages.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)		1
No. of livestock vaccinated	190000	0
No. of livestock by type undertaken in the slaughter slabs	20000	0
No. of fish ponds constructed and maintained	15000	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	700	0
No. of tsetse traps deployed and maintained	150	40
No of livestock markets constructed		1
Function Cost (US\$ '000)	603,176	386,614
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0
No of businesses inspected for compliance to the law	40	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	8	4
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	28,000	3,060
Cost of Workplan (US\$ '000):	631,176	389,674

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

Vote: 572 Oyam District**2015/16 Quarter 3****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>	2,216,200	1,896,925	86%	554,050	634,391	115%
Conditional Grant to PHC Salaries	1,594,375	1,267,434	79%	398,594	422,478	106%
Conditional Grant to PHC- Non wage	232,623	174,467	75%	58,156	58,156	100%
Conditional Grant to NGO Hospitals	360,965	270,724	75%	90,241	90,241	100%
Locally Raised Revenues	5,782	653	11%	1,446	469	32%
Other Transfers from Central Government		176,669		0	59,558	
Multi-Sectoral Transfers to LLGs	5,200	0	0%	1,300	0	0%
District Unconditional Grant - Non Wage	3,297	0	0%	824	0	0%
District Equalisation Grant	13,958	6,979	50%	3,490	3,489	100%
<i>Development Revenues</i>	1,359,974	1,143,697	84%	339,994	640,854	188%
Conditional Grant to PHC - development	563,100	563,100	100%	140,775	305,556	217%
Unspent balances - donor		52,432		0	13,770	
Donor Funding	722,874	426,296	59%	180,719	284,785	158%
LGMSD (Former LGDP)	74,000	51,743	70%	18,500	36,743	199%
Other Transfers from Central Government		50,126		0	0	
Total Revenues	3,576,175	3,040,622	85%	894,044	1,275,245	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,216,200	1,847,645	83%	554,050	593,684	107%
Wage	1,594,375	1,267,426	79%	398,594	422,478	106%
Non Wage	621,825	580,219	93%	155,456	171,206	110%
<i>Development Expenditure</i>	1,359,974	823,329	61%	339,994	330,983	97%
Domestic Development	637,100	526,329	83%	159,275	214,155	134%
Donor Development	722,874	297,001	41%	180,719	116,828	65%
Total Expenditure	3,576,175	2,670,974	75%	894,044	924,666	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,280	2%			
<i>Development Balances</i>		320,368	24%			
Domestic Development		138,641	22%			
Donor Development		181,727	25%			
Total Unspent Balance (Provide details as an annex)		369,648	10%			

By the end of quarter three of 2015/2016, total revenue received by Health department amounted to shs 1765377 (96%) of the quarterly budget worth shs.894,044,000 but 24% of the annual budget of shs. 3,576,175,000. This was less than the expected 25% because in the first quarter Local revenue and district unconditional grant performed at 0%. The department spent a total of shs. 231,226,000 26% of the total release leaving unspent balance of shs. 630,072,000 (18%) of the annual budget meant for projects undergoing procurement.

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

slow procurement and late release of funds

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2015/16 Quarter 3****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)	1	0
No. of VHT trained and equipped (PRDP)	245	245
Value of essential medicines and health supplies delivered to health facilities by NMS	4	15000000
Value of health supplies and medicines delivered to health facilities by NMS	30000000	7500000
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	0
%age of approved posts filled with trained health workers		90
Number of inpatients that visited the NGO hospital facility	22300	5085
No. and proportion of deliveries conducted in NGO hospitals facilities.	360	102
Number of outpatients that visited the NGO hospital facility	15000	4201
Number of outpatients that visited the NGO Basic health facilities	8300	2070
Number of inpatients that visited the NGO Basic health facilities	620	325
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	280
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1000
Number of trained health workers in health centers	150	50
No.of trained health related training sessions held.	10	12
Number of outpatients that visited the Govt. health facilities.	130000	80
Number of inpatients that visited the Govt. health facilities.	50000	12
No. and proportion of deliveries conducted in the Govt. health facilities	30000	280
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	30000	75
No. of new standard pit latrines constructed in a village	3	0
No of staff houses constructed (PRDP)	4	2
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	3,576,175	2,670,974
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,576,175	2,670,974

Construction of One OPD in Otwal Health Centre III completed and Ioro, 25 health facilities reporting no stock out of the 6 tracer drugs, 5112 inpatients visited the NGO hospital facility, 101757 outpatients visited the Govt. health facilities, 2250 children immunized with Pentavalent vaccine, 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 2 motorcycles supplied in district stores, all funds disbursed to HFs

Vote: 572 Oyam District**2015/16 Quarter 3****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>	14,245,430	9,926,273	70%	3,561,357	3,555,438	100%
Conditional Grant to Tertiary Salaries	761,677	577,377	76%	190,419	192,459	101%
Conditional Grant to Primary Salaries	9,870,595	6,850,707	69%	2,467,649	2,283,569	93%
Conditional Grant to Secondary Salaries	1,399,705	1,044,156	75%	349,926	348,052	99%
Conditional Grant to Primary Education	905,124	591,291	65%	226,281	301,708	133%
Conditional Grant to Secondary Education	510,645	340,430	67%	127,661	170,215	133%
Conditional transfers to School Inspection Grant	37,365	28,024	75%	9,341	9,341	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	404,289	269,526	67%	101,072	134,763	133%
Locally Raised Revenues	15,938	4,475	28%	3,985	0	0%
Multi-Sectoral Transfers to LLGs	10,200	0	0%	2,550	0	0%
District Unconditional Grant - Non Wage	10,000	8,449	84%	2,500	0	0%
District Equalisation Grant	13,000	25,324	195%	3,250	22,074	679%
Transfer of District Unconditional Grant - Wage	74,693	31,714	42%	18,673	15,857	85%
<i>Development Revenues</i>	676,972	676,212	100%	169,243	339,672	201%
Conditional Grant to SFG	625,972	625,972	100%	156,493	339,672	217%
LGMSD (Former LGDP)	6,000	6,000	100%	1,500	0	0%
District Equalisation Grant	45,000	44,239	98%	11,250	0	0%
Total Revenues	14,922,402	10,602,484	71%	3,730,600	3,895,110	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,245,430	9,885,699	69%	3,561,357	3,526,585	99%
Wage	12,106,669	8,519,811	70%	3,026,667	2,839,937	94%
Non Wage	2,138,761	1,365,888	64%	534,691	686,648	128%
<i>Development Expenditure</i>	676,972	503,655	74%	169,243	160,616	95%
Domestic Development	676,972	503,655	74%	169,243	160,616	95%
Donor Development	0	0		0	0	
Total Expenditure	14,922,402	10,389,354	70%	3,730,600	3,687,201	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,574	0%			
<i>Development Balances</i>		172,556	25%			
Domestic Development		172,556	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		213,130	1%			

By the end second quarterOf the total budget of 14,922,402,000, at least 6,707,374,000 (45%) has been released by the centre to the local government. This has been below 50% due to changes in the remittances of USE &UPE Grants to schools which is done now on termly basis other than quarterly basis. Cumulative expenditure for the quarter ammounts to 6,641,444,000. (45%) of annual plan but 3306357000 89% of qaterly plan was consumed.However, abalace of 65930remains due to on going activities.

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

fund in the account not enoug to effect payments has most work for third and fourth quarter are complete

(ii) Highlights of Physical Performance

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1688	16800
No. of qualified primary teachers	1688	1688
No. of pupils enrolled in UPE	122000	122000
No. of student drop-outs	100	0
No. of Students passing in grade one	300	82
No. of pupils sitting PLE	1600	0
No. of classrooms constructed in UPE	6	6
No. of classrooms constructed in UPE (PRDP)	9	9
No. of latrine stances constructed	3	0
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	4	1
Function Cost (US\$ '000)	11,462,890	7,933,538
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	436	436
No. of students passing O level	1250	38
No. of students sitting O level	1500	1498
No. of students enrolled in USE	5000	5000
Function Cost (US\$ '000)	1,910,350	1,554,801
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	131	131
No. of students in tertiary education	1700	1700
Function Cost (US\$ '000)	1,398,166	789,540
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	224	30
No. of secondary schools inspected in quarter	9	9
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	150,996	111,475
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	98
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,922,402	10,389,354

payment for supply of desk in omolo,awio,acimi and angwettsa done,salaries paid to staffs

Vote: 572 Oyam District**2015/16 Quarter 3****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>	848,387	406,843	48%	212,097	103,215	49%
Locally Raised Revenues	5,166	1,473	29%	1,292	0	0%
Other Transfers from Central Government	758,788	342,943	45%	189,697	82,406	43%
Multi-Sectoral Transfers to LLGs	10,200	0	0%	2,550	0	0%
District Unconditional Grant - Non Wage	3,088	0	0%	772	0	0%
Transfer of District Unconditional Grant - Wage	71,145	62,426	88%	17,786	20,809	117%
<i>Development Revenues</i>	716,895	701,976	98%	179,224	403,086	225%
Roads Rehabilitation Grant	681,195	681,195	100%	170,299	403,086	237%
Other Transfers from Central Government	35,700	20,781	58%	8,925	0	0%
Total Revenues	1,565,282	1,108,818	71%	391,320	506,301	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	848,387	406,826	48%	212,097	119,755	56%
Wage	71,145	62,426	88%	17,786	20,809	117%
Non Wage	777,242	344,400	44%	194,311	98,946	51%
<i>Development Expenditure</i>	716,895	201,599	28%	179,224	80,480	45%
Domestic Development	716,895	201,599	28%	179,224	80,480	45%
Donor Development	0	0		0	0	
Total Expenditure	1,565,282	608,425	39%	391,321	200,234	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16	0%			
<i>Development Balances</i>		500,377	70%			
Domestic Development		500,377	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		500,393	32%			

By the end of third quarter 2015/16, total revenue received by works department amounted to shs602,517000, (38%) of the annual budget of shs. 1,565,282,000. This was less than the expected because District Unconditional Grant non wage were not disbursed to the department, equally remittences from central government transfer was far below avaraged in the quater. The department spent a total of shs. 408,191,000(26)% of the total release leaving unspent balance of shs. 194,327,000 (12%) of the annual budget meant for RTI projects undergoing procurement.and road works- on going

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

Delayed procurement processes and low remittences

(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**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	10	0
Length in Km of District roads routinely maintained	512	256
Length in Km of District roads periodically maintained		37
Length in Km of District roads maintained.	9	9
Length in Km. of rural roads constructed	11	7
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	11	0
Function Cost (US\$ '000)	1,565,282	608,425
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,565,282	608,425

17 Km of district road periodically maintained.

501Km of District Road Routinely Maintained

Vote: 572 Oyam District**2015/16 Quarter 3****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	40,097	79%	12,691	13,577	107%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues		2,023		0	885	
Transfer of District Unconditional Grant - Wage	28,766	21,574	75%	7,191	7,191	100%
<i>Development Revenues</i>	782,139	800,318	102%	195,535	408,135	209%
Conditional transfer for Rural Water	752,139	752,139	100%	188,035	408,135	217%
Unspent balances – Other Government Transfers		48,179		0	0	
District Equalisation Grant	30,000	0	0%	7,500	0	0%
Total Revenues	832,905	840,416	101%	208,226	421,711	203%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,766	33,852	67%	12,691	7,331	58%
Wage	28,766	21,574	75%	7,191	7,191	100%
Non Wage	22,000	12,278	56%	5,500	140	3%
<i>Development Expenditure</i>	782,139	487,866	62%	195,535	76,485	39%
Domestic Development	782,139	487,866	62%	195,535	76,485	39%
Donor Development	0	0		0	0	
Total Expenditure	832,905	521,718	63%	208,226	83,816	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,246	12%			
<i>Development Balances</i>		312,452	40%			
Domestic Development		312,452	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		318,698	38%			

The Departmental workplan Outturn for Water Department in the second Quarter 2015/2016 was Ugx.418704,000 which account for 50% of annual budget The Department spent Ugx.437902,000 (5 3%) of the annual budget. There was negative unspent balances mainly because contractors completed their annual works and bounced cheques were issued awaiting remittances for quareter 3as well as payment of retentions for 2014/15 projects that were planned to be paid in first quarter.

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

most of the contractors finished their work meant for third and fourth quarter 2015/16 and Payment of retention for 2014/2015 works that were planned for in the first quarter were then effected in this quarter making us run to negative by cheques issued,

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	15	14
No. of supervision visits during and after construction	100	40
No. of water points tested for quality	25	12
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	20	0
No. of water and Sanitation promotional events undertaken	48	0
No. of water user committees formed.	48	0
No. Of Water User Committee members trained	420	105
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
Function Cost (UShs '000)	832,905	521,718
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	832,905	521,718

12 Water and Sanitation Promotional Events conducted, 24 Water User Committees Formed, 216 water user committee members trained, 6 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 3 advocacy activities (public campaigns) on promoting water, sanitation and good hygiene practices conducted.10 broe hole drilled retention for shallow well paid

Vote: 572 Oyam District**2015/16 Quarter 3****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>	170,677	115,371	68%	42,669	37,583	88%
Conditional Grant to District Natural Res. - Wetlands (54,554	40,915	75%	13,638	13,638	100%
Locally Raised Revenues	10,000	1,349	13%	2,500	19	1%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
District Unconditional Grant - Non Wage	5,000	1,330	27%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	97,124	71,777	74%	24,281	23,926	99%
<i>Development Revenues</i>	35,000	5,039	14%	8,750	0	0%
Donor Funding	20,000	5,039	25%	5,000	0	0%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	205,677	120,410	59%	51,419	37,583	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	170,677	100,674	59%	42,669	32,384	76%
Wage	97,124	71,777	74%	24,281	23,926	99%
Non Wage	73,554	28,897	39%	18,388	8,458	46%
<i>Development Expenditure</i>	35,000	0	0%	8,750	0	0%
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	205,677	100,674	49%	51,419	32,384	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,697	9%			
<i>Development Balances</i>		5,039	14%			
Domestic Development		0	0%			
Donor Development		5,039	25%			
Total Unspent Balance (Provide details as an annex)		19,736	10%			

In the third quarter the department received cumulative funds of 120,410,000 (59%) of the annual budget of Ugx. 205,677,000 while the . The shortfall is because there was limited disbursement of local revenue. The recurrent expenditure for the quarter was Ugx. 100,679,000 (49%) of the annual expenditure plan . Unspent balances of 19,736,000 10% is for current project running

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

Late remittances and or transfer of fund from general vote account to departmental accounts delays implementations

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of environmental monitoring visits conducted (PRDP)	12	1
No. of Water Shed Management Committees formulated	2	2
Function Cost (UShs '000)	205,677	100,674
Cost of Workplan (UShs '000):	205,677	100,674

Vote: 572 Oyam District

2015/16 Quarter 3

Workplan 8: Natural Resources

Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) were mobilized and sensitized on the process of community based wetland management planning. Environmental monitoring conducted in three local government, training conducted in 10 primary schools

Vote: 572 Oyam District**2015/16 Quarter 3****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>	259,623	165,736	64%	64,906	53,479	82%
Conditional Grant to Functional Adult Lit	14,974	11,232	75%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	2,845	75%	948	948	100%
Conditional Grant to Women Youth and Disability Gr	13,659	10,244	75%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	21,387	75%	7,129	7,129	100%
Locally Raised Revenues	5,850	1,700	29%	1,463	700	48%
Multi-Sectoral Transfers to LLGs	24,700	4,700	19%	6,175	0	0%
District Unconditional Grant - Non Wage	15,945	1,000	6%	3,986	0	0%
Transfer of District Unconditional Grant - Wage	152,186	112,628	74%	38,047	37,543	99%
<i>Development Revenues</i>	466,387	203,349	44%	116,597	49,904	43%
Donor Funding	46,499	91,150	196%	11,625	0	0%
LGMSD (Former LGDP)		92,601		0	49,904	
Multi-Sectoral Transfers to LLGs	419,888	19,598	5%	104,972	0	0%
Total Revenues	726,010	369,085	51%	181,503	103,383	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	259,623	128,103	49%	64,906	19,359	30%
Wage	152,186	75,085	49%	38,047	0	0%
Non Wage	107,437	53,018	49%	26,859	19,359	72%
<i>Development Expenditure</i>	466,387	93,500	20%	116,597	5,000	4%
Domestic Development	419,888	63,000	15%	104,972	5,000	5%
Donor Development	46,499	30,500	66%	11,625	0	0%
Total Expenditure	726,010	221,603	31%	181,503	24,359	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,633	14%			
<i>Development Balances</i>		109,849	24%			
Domestic Development		49,199	12%			
Donor Development		60,650	130%			
Total Unspent Balance (Provide details as an annex)		147,482	20%			

The Departmental Outturn for Community Based Services Sector in the THIRD Quarter was Ugx. 220,128,000 which accounts for 30% of the annual plan worth Ugx. 726,010,000. This outturn is because much as Donor Support performed by 392% as UNICEF gave more support for Birth Registration of under Five year children, Locally Raised Revenue and District Unconditional Grant Non wage performed b. The department spent shs. 197,244,000 27% of the annual leaving shillings 22,883,000 (3%) of the annual budget unspent. This is because other sub counties did not comply with submission of groups approved for CDD funding.

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

late submission of workplan AND RELEASE OF FUND

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	10
No. FAL Learners Trained	1000	1000
No. of Youth councils supported	12	9
No. of assisted aids supplied to disabled and elderly community	12	4
No. of women councils supported		8
Function Cost (UShs '000)	726,010	221,603
Cost of Workplan (UShs '000):	726,010	221,603

8 sub counties supported with CDD FUNDS two disabled groups supported, 1120 FAL Learners trained.all fal clases supervised and CDOS SUPPORTED

Vote: 572 Oyam District**2015/16 Quarter 3****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>	164,466	92,229	56%	41,116	25,374	62%
Conditional Grant to PAF monitoring	74,549	45,163	61%	18,637	13,139	70%
Locally Raised Revenues	20,000	28,127	141%	5,000	3,851	77%
District Unconditional Grant - Non Wage	30,188	2,171	7%	7,547	0	0%
Transfer of District Unconditional Grant - Wage	39,729	16,768	42%	9,932	8,384	84%
<i>Development Revenues</i>	16,526	0	0%	4,132	0	0%
LGMSD (Former LGDP)	16,526	0	0%	4,132	0	0%
Total Revenues	180,992	92,229	51%	45,248	25,374	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	164,466	79,911	49%	41,116	23,855	58%
Wage	39,729	23,788	60%	9,932	7,929	80%
Non Wage	124,737	56,122	45%	31,184	15,926	51%
<i>Development Expenditure</i>	16,526	0	0%	4,132	0	0%
Domestic Development	16,526	0	0%	4,132	0	0%
Donor Development	0	0		0	0	
Total Expenditure	180,992	79,911	44%	45,248	23,855	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,318	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,318	7%			

The Cumulative Outturn for Planning Unit by end of THIRD quarter 2015/2016, amounted to shs.66361000 (37%) of the annual budget of shs.180,992,000. The department spent a total of shs. 56,055,000.31% of the annual Budget leaving unspent balance of shs.10,306,000 (5%) of the annual budget to cater for procurement of Desk Top Computers and mutisectoral monitoring.

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

The balance is to conduct mutisectoral monitoring of project and pay for computer supplies under procurement

(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	2	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (UShs '000)	180,992	79,911
Cost of Workplan (UShs '000):	180,992	79,911

9 TPC Minutes Produced, with 20 senior management minute and 4 Minute of Council having resolutions relevant to planning matters, Post of Planner and Statistician to be Advertised, bfp produced, OBT report produced and submitted

Vote: 572 Oyam District**2015/16 Quarter 3****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>	63,814	19,105	30%	15,954	7,296	46%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	0	0%
Locally Raised Revenues	6,000	5,142	86%	1,500	500	33%
Unspent balances – UnConditional Grants		375		0	0	
Multi-Sectoral Transfers to LLGs	6,000	1,000	17%	1,500	0	0%
District Unconditional Grant - Non Wage	12,000	4,400	37%	3,000	4,400	147%
Transfer of District Unconditional Grant - Wage	35,814	7,188	20%	8,954	2,396	27%
Total Revenues	63,814	19,105	30%	15,954	7,296	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,814	19,047	30%	15,954	7,239	45%
Wage	35,814	7,188	20%	8,954	2,396	27%
Non Wage	28,000	11,859	42%	7,000	4,843	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,814	19,047	30%	15,954	7,239	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58	0%			

By end of second quarter 2015 /2016, total revenue received by the department amounted to shs.11,809,000 (19%) of the annual budget of shs.63,814,000 This is because there was no release of Unconditional grant non wage and PAF Monitoring. This is partly because the department stills has only one substative staff. The department spent a total of shs. 11,808,000 19% of the annual Budget leaving unspent balance of shs.1 (0%)

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/07/2015
<i>Function Cost (UShs '000)</i>	63,814	19,047
Cost of Workplan (UShs '000):	63,814	19,047

20 sub county Audits,2 Quaterly Internal Departmental Audit Reports by 15th /01/2106

Vote: 572 Oyam District

2015/16 Quarter 3

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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.
<i>General Staff Salaries</i>		123,688
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Advertising and Public Relations</i>		1,162
<i>Workshops and Seminars</i>		1,238
<i>Hire of Venue (chairs, projector, etc)</i>		638
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,675
<i>Printing, Stationery, Photocopying and Binding</i>		987
<i>Small Office Equipment</i>		371
<i>Bank Charges and other Bank related costs</i>		155
<i>Subscriptions</i>		0
<i>Telecommunications</i>		160
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		2,500
<i>Travel inland</i>		12,981
<i>Fuel, Lubricants and Oils</i>		1,934
<i>Maintenance - Vehicles</i>		2,019
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	88,106	123,688
<i>Non Wage Rec't:</i>	41,556	26,720
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	129,663	150,408
Output: Human Resource Management Services		

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		7,661
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	8,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	8,057
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (District and Sub County staff trained on Human Rights.)	2 (Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.)
Availability and implementation of LG capacity building policy and plan	yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning-especially for finance staff undertaking CPA courses)
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	Financial Performance Reporting using OBT Tool improved.
<i>Staff Training</i>		7,260
<i>Bank Charges and other Bank related costs</i>		162
<i>Scholarships and related costs</i>		3,775
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,475	11,197
<i>Domestic Dev't:</i>	13,116	
<i>Donor Dev't:</i>		
Total	14,591	11,197
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)
Non Standard Outputs:	Sub county staff supervised, and mentored	Sub county staff supervised, and mentored
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		2,544
<i>Fuel, Lubricants and Oils</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	2,744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	2,744
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. planning ure, tochi schemes human resources information and electoral results for the district disseminated
<i>Travel inland</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,840
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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Local Policing		
<i>Guard and Security services</i>		2,430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,430

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration**Output: Records Management Services**

Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Record file management system improved Record departmental general performance improved	
<i>Telecommunications</i>			0
<i>Travel inland</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,250		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,250		0

Output: Procurement Services

Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel inland</i>			239
<i>Allowances</i>			0
<i>Advertising and Public Relations</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	5,000		239
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	5,000		239

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

No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not Planned for)	
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (Not Planned for)	
No. of administrative buildings constructed	0 (Supervision of First Phase of District Administration Block Construction Done)	1 (Supervision of First Phase of District Administration Block Construction Done)	
Non Standard Outputs:	Not Planned for	Not Planned for	
<i>Non Residential buildings (Depreciation)</i>			15,000

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	15,000
Donor Dev't:		0
Total	25,000	15,000

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

No. of computers, printers and sets of office furniture purchased	1 (Computers and their accessories, HRM and ACAO)	1 (One MFP-COPIER and their accessories PROCURED,)
Non Standard Outputs:	Office Furniture procured for Office of the DCAO	Office Furniture procured for Office of the ADMINSTARTION
<i>Machinery and equipment</i>		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,429	15,000
Donor Dev't:		0
Total	9,429	15,000

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

Date for submitting the Annual Performance Report	(Not Planned For)	30/07/2015 (Not Planned For)
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	3 Monthly salary paid to 22 finance staff -2consultation visit with MOFPED,MOLG,LGFC and OAG Office regional -procurement of accountability materials for district and subcounty ,books of account procured ,assorted stationery and small office equipment
<i>General Staff Salaries</i>		39,650
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		600
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Advertising and Public Relations</i>		56
<i>Workshops and Seminars</i>		255
<i>Books, Periodicals & Newspapers</i>		128
<i>Welfare and Entertainment</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		8,064
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		415
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		360
<i>Travel inland</i>		10,111
<i>Fuel, Lubricants and Oils</i>		341
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	33,085	39,650
<i>Non Wage Rec't:</i>	1,795	21,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,880	60,980

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)
Value of LG service tax collection	(Value of LG Service tax collection be collected in uganda shillings)	0 (Over 100% of projected revenue from local service tax collected)
Value of Other Local Revenue Collections	0	200000000 (collection of local revenue improved slightly due to measure in taking contracts)
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue assesment monitored in subcounties Revenue books procured, three meeting held with contractor and subcounty chief at disrict headquarter
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		72
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		163
<i>Travel inland</i>		796
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,031

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(Not Planned For)	30/04/2016 (Not Planned For)
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Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date of Approval of the Annual Workplan to the Council	(Not Planned for)	20/04/2016 (Not Planned for)
Non Standard Outputs:	Local revenue enhancement plan Implemented	Local revenue enhancement plan Implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: LG Expenditure management Services		
Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council Books of accounts procured , updated and reconcilled on monthly basis
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		443
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		341
<i>Telecommunications</i>		85
<i>Travel inland</i>		712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,931
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Not Planned For)	30/07/2015 (N/A)
Non Standard Outputs:	Books of Accounts updated	Biannual final account produced, all books for the two quarters updated
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Pensions and gratuities for Teachers and Local Government Staff paid, Council	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Medical expenses (To employees)</i>		420
<i>Incapacity, death benefits and funeral expenses</i>		3,230
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		75
<i>Special Meals and Drinks</i>		1,195
<i>Printing, Stationery, Photocopying and Binding</i>		743
<i>Small Office Equipment</i>		210
<i>Bank Charges and other Bank related costs</i>		102
<i>Telecommunications</i>		220
<i>Travel inland</i>		17,046
<i>Fuel, Lubricants and Oils</i>		4,381
<i>Maintenance - Vehicles</i>		3,674
<i>Wage Rec't:</i>	28,798	0
<i>Non Wage Rec't:</i>	115,094	31,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	143,892	31,446

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	CONTRACT COMMITTEE DOCUMENTS PREPARED AND ALLOWANCES OF MEMBERS PAID, CONTRACT AWARDED.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,325
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.	OPERATION OF DISTRICT SERVICES OFFICES DONE.LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER,STATIONERIES PROCURED
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		806
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,090	4,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,090	4,006
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land registration Applications received and cleared)	10 (Land registration Applications received and cleared)
No. of Land board meetings	2 (District land Board meetings and activities facilitated.)	2 (2 District land Board meetings and activities facilitated.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,658
<i>Domestic Dev't:</i>		

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,000	1,658
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (Not planned for)	1 (Public Accounts Committee Reviewed accounts of 2013/14,2012/13)
No. of LG PAC reports discussed by Council	1 (Local Government PAC reports prepared and tabled before council for discussion)	1 (Local Government PAC reports prepared and tabled before council for discussion)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		900
<i>Special Meals and Drinks</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Telecommunications</i>		90
<i>Travel inland</i>		3,268
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	4,948

Output: LG Political and executive oversight

Non Standard Outputs:	Political officers oversight functions facilitated.	Political officers oversight functions facilitated.monitoring of government projects and report compiled
<i>Travel inland</i>		12,634
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	22,634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	22,634

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)	0 (NOT PLANNED FOR)
Non Standard Outputs:		SUPERVISION OF PHYSICAL PLANNING OF NGAI TRADING CENTRE DONE
<i>Consultancy Services- Short term</i>		0
<i>Workshops and Seminars</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,750	0

Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.	Council standing committee meetings facilitated.
<i>Allowances</i>		0
<i>Travel inland</i>		19,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	19,204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,250	19,204

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept	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	Pro
<i>General Staff Salaries</i>		88,915
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Telecommunications		0
Electricity		0
Travel inland		9,983
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	94,781	88,915
Non Wage Rec't:	15,401	0
Domestic Dev't:	5,000	9,983
Donor Dev't:		
Total	115,182	98,898

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p> <p>Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties.</p> <p>One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained.</p> <p>Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established.</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmens for multiplication under farmers multiplication arrangement.</p> <p>Demonstrations for oilseeds set.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.)</p>	0 (Not planned for)
Non Standard Outputs:	<p>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 c</p>	<p>Extension staffs training on cassava disease management conducted in minakulu, acaba, aber,otwal and aleka</p>
Allowances		0
Staff Training		1,358
Welfare and Entertainment		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	1,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,750	1,358
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	0	1 (cussava cippers purchased and issued to farmer group)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		13,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		13,000
<i>Donor Dev't:</i>		
Total	0	13,000
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	Routine supervision of 3 SACCOS DONE
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,012	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,012	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned for)

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated

190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated.

0 (NOT PLANNED FOR)

One slaughter slab at Ngai Town Board constructed.

24 Freisan bulls procured and distributed to beneficiary farmers.

10 Freisan in-calf heifers procured and distributed to beneficiary farmers.

34 bucket spray pumps procured and distributed to beneficiary farmers.

Assorted veterinary drugs procured and distributed to beneficiary farmers.

30 hybrid pregnant gilts procured and distributed to beneficiary farmers.

50 hybrid boars procured and distributed to beneficiary farmers.

2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties.

800 Kroiler cockerels procured and distributed to beneficiary farmers.

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

1000 straws of AI semen procured and used as planned.

200 litres of liquid nitrogen at district headquarters.

One unit of solar system procured to support cold chain.)

No of livestock by types using dips constructed

0 ()

0 (N/A)

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.

Not planned for

Allowances

0

Workshops and Seminars

0

Staff Training

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Agricultural Supplies

0

Travel inland

0

Fuel, Lubricants and Oils

0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 6,250 0*Domestic Dev't:**Donor Dev't:***Total** 6,250 0**Output: Fisheries regulation**

Quantity of fish harvested	7000 (Fish harvested)	0 (NOT PLANNED FOR)
No. of fish ponds stocked	2 (Fish ponds stocked across the District)	0 (NOT PLANNED FOR)
No. of fish ponds constructed and maintained	5000 (5,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	0 (NOT PLANNED FOR)
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO. Field supervision conducted to 12 LLGs by DFO. 60 fish farmers trained on modern fish farming techniques.	Field supervision conducted to 12 LLGs by DFO.

Allowances 0*Workshops and Seminars* 1,000*Printing, Stationery, Photocopying and Binding* 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 6,250 1,000*Domestic Dev't:**Donor Dev't:***Total** 6,250 1,000**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	40 (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.)	40 (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.)
Non Standard Outputs:	10 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow up visits conducted in all the 12 LLGs in the district.	10 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow up visits conducted in all the 12 LLGs in the district.

Printing, Stationery, Photocopying and Binding 0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Agricultural Supplies</i>		0
<i>Licenses</i>		0
<i>Travel inland</i>		1,310
<i>Maintenance - Vehicles</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,911
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	0	0 (Not Planned For)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not Planned For)
No of awareness radio shows participated in	0	0 (Not Planned For)
No of businesses issued with trade licenses	0	0 (Not Planned For)
Non Standard Outputs:		Not Planned For
<i>Advertising and Public Relations</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>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs ,	246 health workers on payroll paid, 2 monitoring and support supervision visit conducted 3 coordination meetings conducted 16 training workshop conducted for HFS, 272 outreach programmes conducted at various HFs 60% of pregnant women attending A
<i>General Staff Salaries</i>		422,478
<i>Allowances</i>		46,003
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		6,060
<i>Printing, Stationery, Photocopying and Binding</i>		3,332
<i>Small Office Equipment</i>		313
<i>Bank Charges and other Bank related costs</i>		91
<i>Telecommunications</i>		3,200
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		70,825
<i>Fuel, Lubricants and Oils</i>		10,312
<i>Maintenance - Vehicles</i>		1,407
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	398,594	422,478
<i>Non Wage Rec't:</i>	28,465	24,916
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	157,611	116,828
Total	584,669	564,221

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)
No. of Health unit Management user committees trained	0.25 (Conduct House to House Pregnancy mapping in all the sub counties in the District)	0 (NOT PLANNED FOR)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Allowances</i>		3,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	3,000

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	5,000	
Total	12,500	3,000

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	7500000 (Health supplies delivered to health facilities by NMS)	7500000 (Health supplies delivered to health facilities by NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Health medical supplies delivered to different health facilities by NMS)	5000000 (assorted drugs delivered to various health facilities)
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Health Facilities Reporting No Stock outs)	0 (Health Facilities Reporting No Stock outs)
Non Standard Outputs:	75 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, M	Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS
<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>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		NOT REPORTED
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	16,974	0
Total	19,224	0

2. Lower Level Services

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3750 (Out Patients that visit Aber PNFP Hospital.)	4201 (4201 Out Patients that visit Aber PNFP Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	102 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Number of inpatients that visited the NGO hospital facility	5575 (In Patients that visit Aber PNFP Hospital)	5085 (5085 In Patients visited Aber PNFP Hospital)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for NGO Hospitals</i>		89,095
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,827	89,095
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	84,827	89,095

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	280 (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	2075 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	2070 (2070 Outpatients that visited NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of inpatients that visited the NGO Basic health facilities	155 (Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	325 (325 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	300 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	400 (400 Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for PHC- Non wage</i>		7,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,415	7,069
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	5,415	7,069

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

No. of children immunized with Pentavalent vaccine	7500 (Children Immunised with pentavalent vaccine)	75 (Children Immunised with pentavalent vaccine)
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Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	37 (Health Workers in Health Centers Trained)	50 (Health Workers in Health Centers Trained)
No. of trained health related training sessions held.	3 (Health Related Training Sessions Held)	3 (training conducted in suveillance, imunisation, data and records Management)
Number of outpatients that visited the Govt. health facilities.	32500 (Outpatients that visited government health facilities)	80123 (80123 VISITED GOVERNEMNT FACILITIES REPRESENTING 82%)
Number of inpatients that visited the Govt. health facilities.	12500 (Inpatients that visited government health facilities)	12 (Inpatients that visited government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	7500 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	280 (280 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	90 (Villages with functional and trained VHTs)
% 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.)	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.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Other</i>		50,126
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,950	50,126
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,134	0
Total	32,084	50,126

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

Non Standard Outputs:	Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C Iis	Two motor cycles for Abela and Acimi H/C II procured and delivered to health facilities
<i>Transport equipment</i>		37,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	37,337
<i>Donor Dev't:</i>		0
Total	9,000	37,337

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		RETENTION FOR SOLAR INSTANTLTION PAID
<i>Other Fixed Assets (Depreciation)</i>		4,954
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,647	4,954
<i>Donor Dev't:</i>		0
Total	38,647	4,954

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)
No of staff houses constructed	1 (Construction of staff houses at Abela HC II and Loro H/C II)	2 (2 twined staff house completed AND PAYMENT DONE FOR LORO AND KAMDINI)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Residential buildings (Depreciation)</i>		39,124
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,500	39,124
<i>Donor Dev't:</i>		0
Total	40,500	39,124

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (Not planned for)
No of OPD and other wards constructed	0 (Works Completed and payments made)	1 (Works Completed and payments made)
Non Standard Outputs:		Not planned for
<i>Non Residential buildings (Depreciation)</i>		129,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,250	129,739
<i>Donor Dev't:</i>		0
Total	61,250	129,739

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

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
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)	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)
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1688 (1688 QUALIFIED TEACHERS POSTED in the 109 UPE Schools)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>General Staff Salaries</i>		2,283,569
<i>Wage Rec't:</i>	2,467,648	2,283,569
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,467,648	2,283,569
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	0 (Not Planned For)
No. of Students passing in grade one	300 (Students passing in grade one)	300 (Not Planned FoR)
No. of student drop-outs	(Not Planned For)	0 (Not Planned For)
No. of pupils enrolled in UPE	122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	122000 (UPE Capitation Grants disbursed to 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)
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	10 Community awareness and engagement meetings in schools, parishes, Coordinating Centres and sub-counties conducted traing of school managekent committee
<i>Conditional transfers for Primary Education</i>		289,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	226,281	289,588
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	226,281	289,588
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	3 (Three classrooms constructed at Anotocao Primary School in Loro)	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Non Residential buildings (Depreciation)</i>		39,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,955	39,929
<i>Donor Dev't:</i>		0
Total	43,955	39,929
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)
No. of classrooms constructed in UPE	3 (Three Classroom Block Constructed at Awio Primary School)	3 (Three Classroom Block Constructed at Awio Primary School)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Non Residential buildings (Depreciation)</i>		102,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,341	102,567
<i>Donor Dev't:</i>		0
Total	98,341	102,567
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not Planned For)
No. of latrine stances constructed	1 (Retention for Construction of Latrines at Anget Primary School Paid)	0 (Not Planned For)
Non Standard Outputs:		Not Planned For
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,625	0
<i>Donor Dev't:</i>		0
Total	1,625	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)
No. of teacher houses constructed	1 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Residential buildings (Depreciation)</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,481	0
<i>Donor Dev't:</i>		0
Total	5,481	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (72 Three seater Desks Supplied to Ototong and Agobadong Primary Schools)	0 (N/A)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,625	0
<i>Donor Dev't:</i>		0
Total	9,625	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (54 Three seater desks supplied to Awio Primary Primary Schools)	1 (54 Three seater desks supplied to Awio Primary Primary Schools)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Furniture and fittings (Depreciation)</i>		18,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,216	18,120
<i>Donor Dev't:</i>		0
Total	10,216	18,120

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

No. of students passing O level	1250 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	1250 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)
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.)	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.)
No. of students sitting O level	1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)
Non Standard Outputs:	Not Planned for	Not Planned for

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		348,052
<i>Wage Rec't:</i>	349,926	348,052
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	349,926	348,052
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	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))
Non Standard Outputs:	Establishment of various clubs in the schools.	VARIOUS SPORTING ACTIVITIES FACILCITED AT SECONDARY LEVEL INCLUDING GIRL FOOTBALL
<i>Conditional transfers for Secondary Schools</i>		170,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,661	170,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	127,661	170,215
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	1700 (1700 Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)
No. Of tertiary education Instructors paid salaries	131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	131 (130 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>General Staff Salaries</i>		192,459
<i>Wage Rec't:</i>	190,419	192,459
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	190,419	192,459
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Funds transferred to Tertiary Institutions in the District	Funds transferred Directly to Tertiary Institutions in the District
<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		32,667
<i>Conditional Transfers for Non Wage Technical Institutes</i>		44,733
<i>Conditional Transfers for Urban Equalization Grant</i>		134,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	159,122	212,163
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	159,122	212,163
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.
<i>General Staff Salaries</i>		15,857
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		33
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,715
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	18,673	15,857
<i>Non Wage Rec't:</i>	11,081	3,348
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	29,754	19,205

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

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 School)
No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)
No. of inspection reports provided to Council	1 (One Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	1 (One Inspection reports awaiting council session)
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	30 (30 UPE schools, 6 community Schools, and 11ECD Centres and Private Primary schools inspected)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,980
<i>Travel inland</i>		8,854
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,995	10,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,995	10,834

Output: Sports Development services

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	Sports activities girlrd football facilitated
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	500

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**

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.
<i>General Staff Salaries</i>		20,809
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,600
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		450
<i>Books, Periodicals & Newspapers</i>		720
<i>Welfare and Entertainment</i>		858
<i>Printing, Stationery, Photocopying and Binding</i>		895
<i>Small Office Equipment</i>		529
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		37
<i>Travel inland</i>		2,577
<i>Fuel, Lubricants and Oils</i>		3,589
<i>Maintenance - Vehicles</i>		26,587
<i>Maintenance – Machinery, Equipment & Furniture</i>		300
<i>Wage Rec't:</i>	17,786	20,809
<i>Non Wage Rec't:</i>	37,930	32,215
<i>Domestic Dev't:</i>	15,325	8,227
<i>Donor Dev't:</i>		
Total	71,041	61,251

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned)
No. of Road user committees trained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	Desktop Computer for Roads section procured	Desktop Computer for Roads section procured
<i>Workshops and Seminars</i>		2,865
<i>Computer supplies and Information Technology (IT)</i>		1,194
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,000	4,059
<i>Donor Dev't:</i>		
Total	2,000	4,059

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	0 (Not planned for)
Non Standard Outputs:		Three REPORT FOR THE QUATRE PRODUCED
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,144	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,144	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council roads routinely maintained)	0 (NOT PLANNED FOR)
Length in Km of Urban unpaved roads periodically maintained	0 0	0 (NOT PLANNED FOR)
Non Standard Outputs:		NOT PLANNED FOR
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,557	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,557	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	0	256 (256 km of district roads routinely maintained)
Length in Km of District roads periodically maintained	0	17 (17 KM OF DISTRICT ROADS PERIDCIALLY MAINTAINED-OGWET-OKURE.ALAO -TOWN COUNCIL-ALIDI)
No. of bridges maintained	0	0 (Not Planned For)
Non Standard Outputs:		Not Planned For
<i>Conditional transfers for Road Maintenance</i>		0
<i>Conditional transfers to feeder roads maintenance workshops</i>		66,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,380	66,731
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	103,380	66,731

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	3 (Abere - Ogwet Road (Section - 2) rehabilitated)	6 (Abere - Ogwet -ITUBARA Road (Section - 2) rehabilitated)
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
<i>Conditional transfers to Road Maintenance</i>		54,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,548	54,810
<i>Donor Dev't:</i>		0
Total	36,548	54,810

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	3 (Upper centre - Iyanyi Road Constructed)	7 (11km of Upper centre - Iyanyi Road Works complete)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Roads and bridges (Depreciation)</i>		13,383
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,601	13,383
<i>Donor Dev't:</i>		0
Total	121,601	13,383

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

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated
<i>General Staff Salaries</i>		7,191
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		105

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Small Office Equipment</i>		217
<i>Bank Charges and other Bank related costs</i>		160
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		10,090
<i>Maintenance - Vehicles</i>		1,050
<i>Wage Rec't:</i>	7,191	7,191
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,634	11,623
<i>Donor Dev't:</i>		
Total	13,826	18,814

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (Water User Committees Trained)	10 (14 Water User Committees Trained)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,782
<i>Advertising and Public Relations</i>		2,865
<i>Travel inland</i>		1,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,522	6,483
<i>Donor Dev't:</i>		
Total	3,522	6,483

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	5 (Sources tested for water quality)	0 (N/A)
No. of supervision visits during and after construction	50 (supervision visits made, water points inspected after construction)	20 (25 supervision visits made, water points inspected after construction)
No. of water points tested for quality	6 (water sources tested for quality compliance in the whole district)	6 (12 water sources tested for quality compliance in the whole district)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display quarterly water sectoral grant releases)	1 (Display quarterly water sectoral grant releases)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meeting held at the district headquarters)	1 (1 Coordination meeting held at the district headquarters)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		384
<i>Advertising and Public Relations</i>		240
<i>Travel inland</i>		5,854

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		1,954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,675	8,432
<i>Donor Dev't:</i>		
Total	6,675	8,432

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	12 (water and sanitation promotional events organised)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio talkshows conducted in Oyam radio Shine FM)	1 (Radio talkshows conducted in Oyam radio Shine FM)
No. Of Water User Committee members trained	105 (Members of WUC trained in the whole district)	105 (Members of WUC trained in the whole district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (private sector mechanics trained in the whole distric)	0 (NOT PLANNED FOR)
No. of water user committees formed.	12 (User committees formed in the whole distirct)	0 (Not planned for)
Non Standard Outputs:	world water day celebrated	world water day celebrated
<i>Allowances</i>		492
<i>Advertising and Public Relations</i>		840
<i>Hire of Venue (chairs, projector, etc)</i>		550
<i>Welfare and Entertainment</i>		2,302
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,025	6,590
<i>Donor Dev't:</i>		
Total	12,025	6,590

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	WASH planning meeting held
<i>Allowances</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Welfare and Entertainment</i>		140
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	140
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Payment made to the contractor)	1 (One public latrine constructed at Abere Trading centre, Ngair Sub County)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		18,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	18,083
<i>Donor Dev't:</i>		0
Total	4,500	18,083
Output: Spring protection		
No. of springs protected	2 (Springs protected across the district)	6 (6 Springs protected across the district)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		25,273
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,721	25,273
<i>Donor Dev't:</i>		0
Total	7,721	25,273
Output: PRDP-Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Motorised shallow wells constructed at various locations across the District.)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	0
<i>Donor Dev't:</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	12,500	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled and installed in Different Locations across the District)	0 (NA)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,974	0
<i>Donor Dev't:</i>		0
Total	62,974	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled and installed in various locations across the District.)	0 (NA)
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	0
<i>Donor Dev't:</i>		0
Total	50,000	0

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

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided;	Natural Resources Department staff salaries paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; , Energy Focal Poin office facilitated.
<i>General Staff Salaries</i>		23,926
<i>Allowances</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Workshops and Seminars</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		544
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		30
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	24,281	23,926
<i>Non Wage Rec't:</i>	5,375	574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
Total	34,656	24,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees for Kulu Egwang in Loro trained)	1 (Water shed management committees for Kulu Mwoci in Otwal trained)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		
Total	3,750	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (Not Planned For)	0 (Not Planned for)
Non Standard Outputs:	Not Planned For	Not Planned for
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		600
<i>Staff Training</i>		162
<i>Special Meals and Drinks</i>		600

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,834	1,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,834	1,834

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Environmental monitoring visits conducted in three Lower Local Governments. All projects in the district supervised on environmental compliance)	1 (Environmental monitoring visits conducted in TWO Lower Local Governments. All projects in the district supervised on environmental compliance)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,179	6,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,179	6,050

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based 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 monitor	1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitor
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		31

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
General Staff Salaries		0
Allowances		0
Staff Training		948
Travel inland		380
Fuel, Lubricants and Oils		0
Wage Rec't:	38,047	0
Non Wage Rec't:	3,635	1,359
Domestic Dev't:		
Donor Dev't:	11,625	0
Total	53,306	1,359
Output: Probation and Welfare Support		
No. of children settled	10 (Children Settled)	10 (Children Settled)
Non Standard Outputs:	DOVCC meetings facilitated at District.	two DOVCC coordination meeting held. And traing on OVC databased management done
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to community development		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0
Output: Adult Learning		
No. FAL Learners Trained	1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all	1000 (FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	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	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
Non Standard Outputs:	Not Planned for	Not Planned for
Allowances		0
Workshops and Seminars		2,073
Printing, Stationery, Photocopying and Binding		825
Travel inland		1,548
Wage Rec't:		
Non Wage Rec't:	3,744	4,446
Domestic Dev't:		
Donor Dev't:		
Total	3,744	4,446

Output: Gender Mainstreaming

Non Standard Outputs:	2- District specific GBV prevention and response Strategy and Action Plan developed 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technic	NOT PLANNED
Allowances		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,263	0
Domestic Dev't:		
Donor Dev't:		
Total	1,263	0

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	9 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
Non Standard Outputs:	1- Youth groups in three aub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings att district headquarters condu	1- Youth groups in three aub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings att district headquarters condu
Allowances		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		1,629
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Travel inland</i>		6,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,263	7,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,263	7,833

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	2 (TWO ELDELY GROUPS SUPPORTED in aber and aleka)
Non Standard Outputs:	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) 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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		935
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Agricultural Supplies</i>		1,342
<i>Travel inland</i>		199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,017	2,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,017	2,626

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	4 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported AND womens day celebrated)
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 wome	Women Council meeting conducted and district women council office running supported
<i>Workshops and Seminars</i>		1,896
<i>Printing, Stationery, Photocopying and Binding</i>		354

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		845
Wage Rec't:		
Non Wage Rec't:	1,263	3,095
Domestic Dev't:		
Donor Dev't:		
Total	1,263	3,095

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:	Salaries for Planning Staff Paid, 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised	Salaries for Planning Staff Paid, 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised
General Staff Salaries		7,929
Incapacity, death benefits and funeral expenses		460
Books, Periodicals & Newspapers		85
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		91
Small Office Equipment		0
Travel inland		2,817
Maintenance - Vehicles		1,808
Wage Rec't:	9,932	7,929
Non Wage Rec't:	5,755	5,261
Domestic Dev't:		
Donor Dev't:		
Total	15,687	13,190

Output: District Planning

No of Minutes of TPC meetings	3 (Minutes of District Technical Planning Committee produced)	3 (NINE minutes of District Technical Planning Committee produced)
No of minutes of Council meetings with relevant resolutions	1 (Minutes of the District council having relevant resolutions on planning issues.)	1 (2 Minutes of the District council having relevant resolutions on planning issues.like laying budget and approval of investment priorities)

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of qualified staff in the Unit	1 (Assistant Statistical Officer post filled)	0 (Assistant Statistical Officer post filled)
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted.	Internal Assessment conducted, Project profiles developed, BFP 2016/17 developed OBT Quarterly Reports submitted.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		987
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,487
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,487
Output: Statistical data collection		
Non Standard Outputs:	Harmonised Database Operationalised, Data entered, population issues mainstreamed in the DDP	Harmonised Database Operationalised, Data entered, population issues mainstreamed in the DDP
<i>Workshops and Seminars</i>		1,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,579
Output: Project Formulation		
Non Standard Outputs:	BFP Prepared	Not Planned for
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	0
Output: Development Planning		
Non Standard Outputs:	Quarterly Performance Reports Produced and submitted to relevant offices	Quarterly Performance Reports Produced and submitted to relevant offices
<i>Allowances</i>		0

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Operational Planning		
Non Standard Outputs:	Quartely and Annual Review meetings held, Draft Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quartely and Annual Review meetings held, Draft Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development
<i>Printing, Stationery, Photocopying and Binding</i>		1,231
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,231
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced.	Quartely PRDP, LGMSDP, PAF monitoring reports for second quarter produced.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,048
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,120
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</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>	14,930	6,368
<i>Domestic Dev't:</i>	4,132	
<i>Donor Dev't:</i>		

Vote: 572 Oyam District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	19,061	6,368

Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	Salary paid for two audit staff, four quarterly audit reports produced, office made operational
<i>General Staff Salaries</i>		2,396
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Subscriptions</i>		250
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	8,954	2,396
<i>Non Wage Rec't:</i>	2,500	1,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,454	3,691

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Departmental Audit Report Produced)	1 (Internal Departmental Audit Report Produced)
Date of submitting Quaterly Internal Audit Reports	0	31/07/2015 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced
<i>Travel inland</i>		3,440
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,548

Vote: 572 Oyam District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,776,221	3,576,919
<i>Non Wage Rec't:</i>	1,172,534	1,172,534
<i>Domestic Dev't:</i>	584,718	584,718
<i>Donor Dev't:</i>		
Total	5,450,999	5,450,999

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	0	payroll management as other staff were getting their name off the pay roll due to unclear grounds
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Expenditure

211101 General Staff Salaries	352,425	350,359	99.4%
211103 Allowances	5,000	260	5.2%
213001 Medical expenses (To employees)	4,000	3,021	75.5%
213002 Incapacity, death benefits and funeral expenses	3,000	1,850	61.7%
221001 Advertising and Public Relations	10,000	3,982	39.8%
221002 Workshops and Seminars	5,000	2,053	41.1%
221005 Hire of Venue (chairs, projector, etc)	400	638	159.5%
221008 Computer supplies and Information Technology (IT)	2,000	1,060	53.0%
221009 Welfare and Entertainment	4,000	4,495	112.4%
221011 Printing, Stationery, Photocopying and Binding	4,319	3,859	89.3%
221012 Small Office Equipment	1,000	671	67.1%
221014 Bank Charges and other Bank related costs	600	423	70.4%
221017 Subscriptions	10,000	2,284	22.8%
222001 Telecommunications	2,000	241	12.1%
223005 Electricity	600	1,759	293.2%
224004 Cleaning and Sanitation	3,100	3,355	108.2%
227001 Travel inland	30,380	73,981	243.5%
227004 Fuel, Lubricants and Oils	10,000	4,908	49.1%
228002 Maintenance - Vehicles	30,800	11,118	36.1%
228003 Maintenance – Machinery, Equipment & Furniture	2,326	412	17.7%
Wage Rec't:	352,425	Wage Rec't: 350,359	Wage Rec't: 99.4%
Non Wage Rec't:	166,225	Non Wage Rec't: 120,370	Non Wage Rec't: 72.4%
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	518,650	Total 470,729	Total 90.8%

Output: Human Resource Management Services

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	0	management of pensioners and accessing many retired servant especially in education in pension pay roll coupled with inadequate facilities and lack of transport in the department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	653	13.1%
221012 Small Office Equipment	500	289	57.8%
227001 Travel inland	6,000	27,757	462.6%
227004 Fuel, Lubricants and Oils	1,500	396	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	29,095	171.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	29,095	171.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning-especially for finance staff undertaking CPA courses)	#Error	inadequet funding for various capacity needs
No. (and type) of capacity building sessions undertaken	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)	3 (training conducted)	75.00	
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	all quarterly obt report submitted on time		

Expenditure

221003 Staff Training	11,528	7,260	63.0%
221014 Bank Charges and other Bank related costs	0	162	N/A
282103 Scholarships and related costs	31,837	3,775	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,900	11,197	189.8%
Domestic Dev't:	52,465	0	0.0%
Donor Dev't:		0	0.0%
Total	58,365	11,197	19.2%

Output: Supervision of Sub County programme implementation

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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

%age of LG establish posts filled	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved.)	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)	100.00	megare resources interms of local revenue to ehance operation of adminstartion in intensive supervision.
Non Standard Outputs:	Sub county staff supervised, and mentored	All Sub county staff supervised, and mentored improved reporting		

Expenditure

211103 Allowances	4,000	400	10.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%
227001 Travel inland	20,800	5,629	27.1%
227004 Fuel, Lubricants and Oils	2,000	1,437	71.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i> 7,666	<i>Non Wage Rec't:</i> 19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,000	Total 7,666	Total 19.2%

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.planning ures, tochi schemes human resources information and electoral results for the district desseminated	0	low oppinion and support to information department . Lack of funds to network and maintaind information technology kits worsen by inadequet communication equipment and accessories
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Expenditure

227001 Travel inland	2,900	1,840	63.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 1,840	<i>Non Wage Rec't:</i> 30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 1,840	Total 30.7%

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.	0	exorbitant cost of maintaining the compound
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Expenditure

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	214	10.7%	
221008 Computer supplies and Information Technology (IT)	1,000	620	62.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 834	<i>Non Wage Rec't:</i> 11.9%	
<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	7,000	Total 834	Total 11.9%	

Output: Local Policing

Expenditure

223004 Guard and Security services	3,000	6,070	202.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 6,070	<i>Non Wage Rec't:</i> 101.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 6,070	Total 101.2%	

Output: Records Management Services

Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Record file management system improved Record departmental general performance improved	0	inadequet facilities for archives
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Expenditure

222001 Telecommunications	500	200	40.0%	
227001 Travel inland	3,500	140	4.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	259	25.9%	
221012 Small Office Equipment	500	200	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 799	<i>Non Wage Rec't:</i> 8.9%	
<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	9,000	Total 799	Total 8.9%	

Output: Procurement Services

Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	0	INADEQUET FUNDING TO CONDUCT DUE DELIGENT
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Expenditure

221011 Printing, Stationery,	5,000	1,480	29.6%	
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,500	453	18.1%	
211103 Allowances	5,000	565	11.3%	
221001 Advertising and Public Relations	7,000	42	0.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 2,540	<i>Non Wage Rec't:</i> 12.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,000	Total 2,540	Total 12.7%	

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

No. of administrative buildings constructed	1 (First Phase of District Administration Block Construction Done)	1 (Supervision of First Phase of District Administration Block Construction Done)	100.00	N/A
No. of solar panels purchased and installed	0 (Not Planned for)	0 (Not Planned for)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned for)	0 (Not Planned forV)	0	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	15,000	15.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 15.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 100,000	Total 15,000	Total 15.0%	

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

No. of computers, printers and sets of office furniture purchased	10 (Four Computers and their accessories, One Photocopier and one scanner procured for CAO, DCAO, HRM and ACAO Four sets of Office Furniture procured for Office of the CAO, CAO's Board Room, DCAO, ACAO's)	1 (One MFP-COPIER and their accessories PROCURED, And installed)	10.00	MEGARE FUNDS TO FURNISH OFFICES
Non Standard Outputs:	Not Planned For	Office Furniture procured for Office of the ADMINISTRATION BOARDROOM		

Expenditure

231005 Machinery and equipment	15,000	15,000	100.0%	
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	37,715	Domestic Dev't:	15,000	Domestic Dev't:	39.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,715	Total	15,000	Total	39.8%

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	30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	28/7/2015 (Not Planned For)	#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	3 Monthly salary paid to 22 finance staff -2 consultation visit with MOFPED, MOLG, LGFC and OAG Office regional -procurement of accountability materials for district and subcounty , books of account procured, assorted stationery and small office equipment		

Expenditure

211101 General Staff Salaries	132,340	118,951	89.9%
211103 Allowances	1,000	1,022	102.2%
213001 Medical expenses (To employees)	0	600	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,900	N/A
221001 Advertising and Public Relations	0	204	N/A
221002 Workshops and Seminars	0	255	N/A
221007 Books, Periodicals & Newspapers	0	128	N/A

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	1,522		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	21,717		1447.8%
221012 Small Office Equipment	500	1,820		364.0%
222001 Telecommunications	300	463		154.3%
223005 Electricity	600	420		70.0%
224004 Cleaning and Sanitation	0	425		N/A
227001 Travel inland	1,279	31,033		2426.3%
227004 Fuel, Lubricants and Oils	0	1,104		N/A
228002 Maintenance - Vehicles	2,000	960		48.0%
	<i>Wage Rec't:</i> 132,340	<i>Wage Rec't:</i> 118,951	<i>Wage Rec't:</i>	89.9%
	<i>Non Wage Rec't:</i> 7,179	<i>Non Wage Rec't:</i> 63,573	<i>Non Wage Rec't:</i>	885.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 139,519	Total 182,524	Total	130.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	700000000 (Value of LG Service tax collection be collected in uganda shillings)	0 (Over 100% of projected revenue from local service tax collected)	.00	some contractors tend not to complete payment upfront
Value of Other Local Revenue Collections	200000000 (Local revenue collection improved)	350000000 (collection of local revenue improved slightly due to measure in taking contracts)	175.00	
Value of Hotel Tax Collected	5000000 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	.00	
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue assesment monitored in subcounties Revenue books procured, three meeting held with contractor and subcounty chief at disrict headquarter		

Expenditure

211103 Allowances	1,000	91		9.1%
221001 Advertising and Public Relations	0	172		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	557		55.7%
221014 Bank Charges and other Bank related costs	400	758		189.6%
227001 Travel inland	4,000	5,630		140.8%
227004 Fuel, Lubricants and Oils	0	330		N/A

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,538	<i>Non Wage Rec't:</i>	107.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	7,538	Total	107.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Draft Budget Tabled in Council)	22/2/2016 (budget approved by the council on 22/2/2015)	#Error	thin number of parish chief at sub county level
Date of Approval of the Annual Workplan to the Council	20/04/2016 (Annual date for approval of the annual workplan by the district council)	22/2/2016 (Not Planned for)	#Error	
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council	Local revenue enhancement plan Implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	304	30.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	304
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	304
			Total
			5.1%

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council Books of accounts procured , updated and reconcilled on monthly basis	0	sharing of cost for revenue books by the sub counties made books more avialable
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Expenditure

211103 Allowances	1,000	245	24.5%
221009 Welfare and Entertainment	0	443	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,350	78.3%
221012 Small Office Equipment	0	341	N/A
222001 Telecommunications	0	85	N/A
227001 Travel inland	2,000	3,493	174.7%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,957	<i>Non Wage Rec't:</i>	116.0%
<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	6,000	Total	6,957	Total	116.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)	30/07/2015 (N/A)	#Error	N/A
Non Standard Outputs:	Not Planned For	Nine month final account produced, all books for the three quarters updated		

Expenditure

221002 Workshops and Seminars	1,400	967	69.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	967	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	967	Total	24.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised	0	INSUFICIENT LOCAL REVENUE TO RUN COUNCIL ACTIVITIES
	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council		

Expenditure

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	115,190	51,520	44.7%
211103 Allowances	10,000	25,723	257.2%
212105 Pension and Gratuity for Local Governments	41,597	37,839	91.0%
213001 Medical expenses (To employees)	3,000	1,151	38.4%
213002 Incapacity, death benefits and funeral expenses	6,000	5,330	88.8%
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A
221009 Welfare and Entertainment	0	75	N/A
221010 Special Meals and Drinks	7,000	1,745	24.9%
221011 Printing, Stationery, Photocopying and Binding	18,000	2,191	12.2%
221012 Small Office Equipment	500	839	167.8%
221014 Bank Charges and other Bank related costs	200	563	281.4%
222001 Telecommunications	6,000	2,390	39.8%
227001 Travel inland	45,059	59,300	131.6%
227004 Fuel, Lubricants and Oils	8,000	15,419	192.7%
228002 Maintenance - Vehicles	26,000	8,162	31.4%
<i>Wage Rec't:</i>	115,190	<i>Wage Rec't:</i> 51,520	<i>Wage Rec't:</i> 44.7%
<i>Non Wage Rec't:</i>	460,376	<i>Non Wage Rec't:</i> 160,877	<i>Non Wage Rec't:</i> 34.9%
<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	575,566	Total 212,397	Total 36.9%

Output: LG procurement management services

0 N/A

Non Standard Outputs: Construction works advertised, , evaluated , approved, and awarded. CONTRACT COMMITTEE DOCUMENTS PREPARED AND ALLOWENCES OF MEMBERS PAID, CONTRACT AWARDED.

Expenditure

211103 Allowances	5,000	1,100	22.0%
221009 Welfare and Entertainment	1,000	15	1.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,703	85.2%
<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> 2,818	<i>Non Wage Rec't:</i> 28.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 2,818	Total 28.2%

Output: LG staff recruitment services

0 NO DISTRICT

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	OPERATION OF DISTRICT SERVICES OFFICES DONE.LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER,STATIONERIES PROCURED	SERVICE COMMISSION IN PLACE DUE TO EXPIRY OF THEIR TERM LIMITS
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Expenditure

211103 Allowances	20,000	16,955	84.8%
221010 Special Meals and Drinks	8,400	2,886	34.4%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,962	45.6%
222001 Telecommunications	2,000	100	5.0%
227001 Travel inland	7,000	5,677	81.1%
227004 Fuel, Lubricants and Oils	3,600	1,785	49.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	72,360	<i>Non Wage Rec't:</i> 30,365	<i>Non Wage Rec't:</i> 42.0%
<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	72,360	Total 30,365	Total 42.0%

Output: LG Land management services

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	6 (6District land Board meetings and activities facilitated todate)	75.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land registration Applications received and cleared)	30 (30 Land registration Applications received and cleared)	30.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	4,000	3,200	80.0%
221010 Special Meals and Drinks	500	70	14.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	608	60.8%
227001 Travel inland	2,000	2,238	111.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 6,116	<i>Non Wage Rec't:</i> 76.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 6,116	Total 76.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	1 (Local Government PAC reports prepared and tabled before council for discussion)	25.00	backlog of queries
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	2 (Public Accounts Committee Reviewed accounts of 2013/14, 2012/13)	200.00	
Non Standard Outputs:	N/A	Not planned for		
<i>Expenditure</i>				
211103 Allowances	5,000	10,460	209.2%	
213001 Medical expenses (To employees)	0	900	N/A	
221010 Special Meals and Drinks	500	440	88.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,042	69.5%	
222001 Telecommunications	0	90	N/A	
227001 Travel inland	3,000	4,243	141.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 17,175	<i>Non Wage Rec't:</i> 171.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 10,000	Total 17,175	Total 171.8%	

Output: LG Political and executive oversight

Non Standard Outputs:	Political officers oversight functions facilitated.	Political officers oversight functions facilitated. monitoring of government projects and report compiled	0	N/A
<i>Expenditure</i>				
227001 Travel inland	26,000	25,124	96.6%	
227004 Fuel, Lubricants and Oils	0	10,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 35,124	<i>Non Wage Rec't:</i> 135.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 26,000	Total 35,124	Total 135.1%	

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	04 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)	0 (NOT PLANNED FOR)	.00	N/A
Non Standard Outputs:	Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established..	SUPERVISION OF PHYSICAL PLANNING OF NGAI TRADING CENTRE DONE		
<i>Expenditure</i>				
225001 Consultancy Services- Short	27,000	12,631	46.8%	

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

term

221002 Workshops and Seminars	15,000	10,000	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,000	<i>Non Wage Rec't:</i> 22,631	<i>Non Wage Rec't:</i> 48.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	47,000	Total 22,631	Total 48.2%	

Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.	All the standing committee meeting conducted and minute on recommendation to council produced and submitted to council	0	N/A
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Expenditure

211103 Allowances	65,000	40,863	62.9%	
227001 Travel inland	0	19,204	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	65,000	<i>Non Wage Rec't:</i> 60,067	<i>Non Wage Rec't:</i> 92.4%	
<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	65,000	Total 60,067	Total 92.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 INSUFFICIENT FUNDING TO DEPARTMENT

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs.	10 district production staff and 36 extension staff salaries paid at the district HQs.		
	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept	Extension staff supervised by DPMO and 6 heads of sectors in production dept	36	
	Production offices at the district HQs provided with electricity.			Pro
	Assorted stationery and small office equipment procured.			
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.			
	5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.			
	Assorted 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 K1a/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.			

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Payment of plant clinic vehicle completed.

Expenditure

211101 General Staff Salaries	379,123	266,745	70.4%
211103 Allowances	3,000	3,390	113.0%
221002 Workshops and Seminars	8,000	2,790	34.9%
221007 Books, Periodicals & Newspapers	1,000	111	11.1%
221008 Computer supplies and Information Technology (IT)	0	2,500	N/A
221009 Welfare and Entertainment	0	800	N/A
221011 Printing, Stationery, Photocopying and Binding	7,500	989	13.2%
221012 Small Office Equipment	500	409	81.8%
221014 Bank Charges and other Bank related costs	0	77	N/A
222001 Telecommunications	800	325	40.6%
223005 Electricity	1,400	1,313	93.8%
227001 Travel inland	36,404	27,336	75.1%
227004 Fuel, Lubricants and Oils	5,000	2,378	47.6%
228002 Maintenance - Vehicles	10,000	1,419	14.2%
<i>Wage Rec't:</i>	379,123	<i>Wage Rec't:</i> 266,745	<i>Wage Rec't:</i> 70.4%
<i>Non Wage Rec't:</i>	61,604	<i>Non Wage Rec't:</i> 33,854	<i>Non Wage Rec't:</i> 55.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 9,983	<i>Domestic Dev't:</i> 49.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	460,726	Total 310,582	Total 67.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned For)	0 (Not planned for)	0	NO FUNDING FOR OPERATIONS UNDER operation wealth creation
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.

Extension staffs training on cassava disease management conducted in minakulu, acaba, aber,otwal and aleka

Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.

One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained
Citrus farmer's plat form supported.
Three well equiped fruit tree seedlings established
Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.

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

Demonstrations for oilseeds set.

Assorted laboratory equipment/ tools procured, operated and maintained.
And pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

post enterprise mix.

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

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

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

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

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

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

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Vehicles for the sector repaired and maintained.

Electric bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Expenditure

211103 Allowances	2,000	1,144	57.2%
221003 Staff Training	10,000	1,358	13.6%
221009 Welfare and Entertainment	1,000	480	48.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	492	16.4%
227001 Travel inland	11,000	2,174	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,000	5,648	20.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,000	5,648	20.9%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	1 (cussava cippers purchased and issued to farmer group)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

224006 Agricultural Supplies	0	13,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		13,000	0.0%
Donor Dev't:		0	0.0%
Total	0	13,000	0.0%

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	Routine supervision of 3 SACCOS CONDUCTED	0	N/A
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Expenditure

211103 Allowances	4,000	306	7.7%
221002 Workshops and Seminars	5,000	493	9.9%
227001 Travel inland	5,050	594	11.8%

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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>	16,050	<i>Non Wage Rec't:</i>	1,393	<i>Non Wage Rec't:</i>	8.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,050	Total	1,393	Total	8.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	20000 (Animals under taken in the slaughter slabs)	0 (Not planned for)	.00	N/A
No of livestock by types using dips constructed	0 (Not Planned For)	0 (N/A)	0	

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. 34 bucket spray pumps procured and distributed to beneficiary farmers. Assorted veterinary drugs procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. 50 hybrid boars procured and distributed to beneficiary farmers. 2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.)	0 (NOT PLANNED FOR)	.00	
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Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control. Not planned for

Expenditure

211103 Allowances	2,000	4,240	212.0%
221002 Workshops and Seminars	8,000	2,538	31.7%
221003 Staff Training	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,355	78.5%
222001 Telecommunications	0	1,890	N/A
224006 Agricultural Supplies	7,000	15,468	221.0%
227001 Travel inland	5,000	9,759	195.2%
227004 Fuel, Lubricants and Oils	0	5,510	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 25,000		<i>Non Wage Rec't:</i> 43,760	<i>Non Wage Rec't:</i> 175.0%
<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 25,000		Total 43,760	Total 175.0%

Output: Fisheries regulation

Quantity of fish harvested	25000 (Fish harvested)	0 (NOT PLANNED FOR)	.00	INADEQUET FUNDING
No. of fish ponds stocked	6 (Fish ponds stocked across the District)	0 (NOT PLANNED FOR)	.00	
No. of fish ponds constursted and maintained	15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	0 (NOT PLANNED FOR)	.00	

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	Field supervision conducted to 12 LLGs by DFO.
	Field supervision conducted to 12 LLGs by DFO.	
	60 fish farmers trained on modern fish farming techniques.	
	Office operation at the district HQs facilitated.	
	4 departmental motor cycles maintained and operational.	
	Medical assistance provided to the Fisheries staff.	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	

Expenditure

211103 Allowances	5,000	156	3.1%
221002 Workshops and Seminars	3,000	2,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	301	15.1%
227001 Travel inland	3,000	1,743	58.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 16.8%
<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	25,000	Total 4,200	Total 16.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (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.)	40 (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.)	26.67	DELAYS IN PAYMENTS
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Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>50 KTB beehivesprocured and distributed to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties.</p> <p>Supervision and follow up visits conducted in all the 12 LLGs in the district.</p> <p>One motor cycle at the district HQs maintained and opertional.</p> <p>Office operation at the district HQs facilitated.</p>	<p>10 KTB beehivesprocured and distributed to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties.</p> <p>Supervision and follow up visits conducted in all the 12 LLGs in the district.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	325	32.5%
224006 Agricultural Supplies	10,000	3,700	37.0%
226002 Licenses	6,000	1,036	17.3%
227001 Travel inland	0	2,369	N/A
228002 Maintenance - Vehicles	2,000	601	30.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 8,031	<i>Non Wage Rec't:</i> 40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 8,031	Total 40.2%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not Planned)	0 (Not Planned For)	0	Not Planned For
No of businesses inspected for compliance to the law	40 (Businesses inspected for legal compliance)	0 (Not Planned For)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	0 (Not Planned For)	.00	
No of awareness radio shows participated in	4 (Business promos, and jingles run on Radio shine FM)	0 (Not Planned For)	.00	
Non Standard Outputs:	Not Planned	Not Planned For		

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221001 Advertising and Public Relations	1,600	560	35.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	3,060	43.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	3,060	43.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 inadequate transport facilities for lower health units

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% Of pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons receeived ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months 85% of Households with latrine</p>	<p>246 health workers on payroll paid, 2 monitoring and support supervision visit conducted 3 coordination meetings conducted 12 training workshop conducted for HFS, 272 outreach programmes conducted at various HFs 60% of preganant women attending A</p>
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Expenditure

211101 General Staff Salaries	1,594,375	1,267,426	79.5%
211103 Allowances	178,000	121,008	68.0%
221002 Workshops and Seminars	129,806	48,173	37.1%
221005 Hire of Venue (chairs, projector, etc)	0	1,975	N/A
221008 Computer supplies and Information Technology (IT)	8,000	1,520	19.0%
221010 Special Meals and Drinks	0	6,060	N/A

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	34,000	9,310	27.4%	
221012 Small Office Equipment	2,770	982	35.4%	
221014 Bank Charges and other Bank related costs	1,284	220	17.1%	
222001 Telecommunications	5,000	10,987	219.7%	
222003 Information and communications technology (ICT)	2,000	205	10.3%	
227001 Travel inland	257,442	120,002	46.6%	
227004 Fuel, Lubricants and Oils	40,000	30,675	76.7%	
228002 Maintenance - Vehicles	34,000	9,302	27.4%	
228004 Maintenance – Other	0	940	N/A	
Wage Rec't:	1,594,375	1,267,426	79.5%	
Non Wage Rec't:	113,860	65,042	57.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	630,442	296,316	47.0%	
Total	2,338,677	1,628,784	69.6%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)	100.00	N/A
No. of Health unit Management user committees trained	1 (Conduct House to House Pregnancy mapping in all the sub counties in the District)	0 (NOT PLANNED FOR)	.00	
Non Standard Outputs:	Not Planned for	Not Planned for		
Expenditure				
211103 Allowances	5,000	7,000	140.0%	
227001 Travel inland	38,000	16,690	43.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	23,690	79.0%	
Donor Dev't:	20,000	0	0.0%	
Total	50,000	23,690	47.4%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Health medical supplies delivered to different health facilities by NMS)	150000000 (assorted drugs delivered to various health facilities)	375000000	N/A
			0.00	

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (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)	0 (Health Facilities Reporting No Stock outs)	.00	
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Health supplies delivered to health facilities by NMS)	7500000 (Health supplies delivered to health facilities by NMS)	25.00	
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	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		
<i>Expenditure</i>				
211103 Allowances	2,000	460	23.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	33	3.3%	
227001 Travel inland	2,000	2,734	136.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	3,227	Total	35.9%

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No. of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	NOT REPORTED		
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Expenditure

211103 Allowances	15,000		1,683		11.2%
221002 Workshops and Seminars	21,000		490		2.3%
221011 Printing, Stationery, Photocopying and Binding	8,000		383		4.8%
222001 Telecommunications	1,500		25		1.7%
227004 Fuel, Lubricants and Oils	4,000		680		17.0%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,000		<i>Non Wage Rec't:</i> 2,576		<i>Non Wage Rec't:</i> 28.6%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 67,896		<i>Donor Dev't:</i> 685		<i>Donor Dev't:</i> 1.0%
	Total 76,896		Total 3,261		Total 4.2%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	360 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	102 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	28.33	N/A
Number of inpatients that visited the NGO hospital facility	22300 (In Patients that visit Aber PNFP Hospital)	5085 (5085 In Patients visited Aber PNFP Hospital)	22.80	
Number of outpatients that visited the NGO hospital facility	15000 (Out Patients that visit Aber PNFP Hospital.)	4201 (4201 Out Patients that visit Aber PNFP Hospital.)	28.01	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

263318 Conditional transfers for NGO Hospitals	339,307		264,951		78.1%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 339,307		<i>Non Wage Rec't:</i> 264,951		<i>Non Wage Rec't:</i> 78.1%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 339,307		Total 264,951		Total 78.1%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic	620 (Inpatients that visit NGO Basic Health Facilities of Iceme)	325 (325 Inpatients that visit NGO Basic Health Facilities of	52.42	INCREASE WAS DUE SUPPORT FOR
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)		POLIO IMMUNISATION EXERCISE
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (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)	1000 (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)	83.33	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (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)	280 (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)	23.33	
Number of outpatients that visited the NGO Basic health facilities	8300 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	2070 (2070 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)	24.94	
Non Standard Outputs:	Not Planned For	Not Planned For		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	21,658	21,042	97.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,658	<i>Non Wage Rec't:</i> 21,042	<i>Non Wage Rec't:</i> 97.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 21,658	Total 21,042	Total 97.2%	

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.)	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.)	100.00	trasportation of vacine to out reaches
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	50 (Health Workers in Health Centers Trained FROM nyeke 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)	33.33	
No. of trained health related training sessions held.	10 (Health Related Training Sessions Held)	12 (12 Health Related Training Sessions Held)	120.00	
Number of outpatients that visited the Govt. health facilities.	130000 (Outpatients that visited government health facilities)	80 (80123 VISITED GOVERNEMNT FACILITIES REPRESENTING 82%)	.06	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (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)	280 (280 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)	.93	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	90 (Villages with functional and trained VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	30000 (Children Immunised with pentavalent vaccine)	75 (75 Children Immunised with pentavalent vaccine)	.25	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	12 (Inpatients that visited government health facilities)	.02	
Non Standard Outputs:	Not Planned For	Not Planned For		
<i>Expenditure</i>				
242003 Other	0	150,377		N/A
263313 Conditional transfers for PHC- Non wage	128,336	73,004		56.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 123,800	<i>Non Wage Rec't:</i> 223,382	<i>Non Wage Rec't:</i>	180.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 4,536	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 128,336	Total 223,382	Total	174.1%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C Iis	Two motor cycles for Abela and Acimi H/C II procured and delivered to health facilities	0	N/A
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Expenditure

231004 Transport equipment	36,000	37,337	103.7%
<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>	36,000	<i>Domestic Dev't:</i> 37,337	<i>Domestic Dev't:</i> 103.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,000	Total 37,337	Total 103.7%

Output: Other Capital

Non Standard Outputs:	Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO	RETENTION FOR SOLAR INSTALTLION PAID	0	N/A
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Expenditure

231007 Other Fixed Assets (Depreciation)	154,586	37,954	24.6%
<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>	154,586	<i>Domestic Dev't:</i> 37,954	<i>Domestic Dev't:</i> 24.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	154,586	Total 37,954	Total 24.6%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	N/A
No of staff houses constructed	4 (Construction of staff houses at Abela HC II and Loro H/C II)	2 (2 twined staff house completed)	50.00	

Non Standard Outputs:	Not Planned For	Not Planned For		
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Expenditure

231002 Residential buildings (Depreciation)	162,000	173,674	107.2%
<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>	162,000	<i>Domestic Dev't:</i> 173,674	<i>Domestic Dev't:</i> 107.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	162,000	Total 173,674	Total 107.2%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (Not planned for)	0	variations in cost of material due to ever increasing prices
No of OPD and other wards constructed	1 (OPD constructed at Otwal H/C II)	1 (Works Completed and payments made)	100.00	
Non Standard Outputs:		Not planned for		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	245,000	253,673	103.5%	
	<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> 245,000	<i>Domestic Dev't:</i> 253,673	<i>Domestic Dev't:</i> 103.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 245,000	Total 253,673	Total 103.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	16800 (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)	995.26	N/A
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1688 (1688 QUALIFIED TEACHERS POSTED in the 109 UPE Schools)	100.00	
Non Standard Outputs:	Not Planned for	Not Planned for		
<i>Expenditure</i>				
211101 General Staff Salaries	9,870,594	6,850,707	69.4%	
	<i>Wage Rec't:</i> 9,870,594	<i>Wage Rec't:</i> 6,850,707	<i>Wage Rec't:</i> 69.4%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 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 9,870,594	Total 6,850,707	Total 69.4%	

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	0 (Not Planned For)	.00	N/A
No. of Students passing in grade one	300 (Students passing in grade one)	82 (Not Planned For)	27.33	
No. of student drop-outs	100 (Not Planned For)	0 (Not Planned For)	.00	
No. of pupils enrolled in UPE	122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	122000 (UPE Capitation Grants disbursed to 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)	100.00	
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.		

Expenditure

263311 Conditional transfers for Primary Education	905,124	579,176	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	905,124	579,176	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	905,124	579,176	64.0%

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

No. of classrooms constructed in UPE	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	100.00	INADEQUET FUNDING TO MEET CLASSROOM
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	0	DEMAND AS PER ENROLEMENT
Non Standard Outputs:	Retention for Construction of a three classroom block at Aleka P/s Paid	Not Applicable		

Expenditure

231001 Non Residential buildings (Depreciation)	175,820	178,994	101.8%
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	175,820	<i>Domestic Dev't:</i>	178,994	<i>Domestic Dev't:</i>	101.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	175,820	Total	178,994	Total	101.8%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0	N/A
No. of classrooms constructed in UPE	9 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School)	9 (Three Classroom Block Constructed at Awio Primary School)	100.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

231001 Non Residential buildings (Depreciation)	393,364	248,306	63.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	393,364	<i>Domestic Dev't:</i>	248,306	<i>Domestic Dev't:</i>	63.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	393,364	Total	248,306	Total	63.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	N/A
No. of latrine stances constructed	3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid)	0 (Not Planned For)	.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

231001 Non Residential buildings (Depreciation)	6,500	6,500	100.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,500	<i>Domestic Dev't:</i>	6,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	6,500	Total	100.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	SLOW WORKS AFFECT PAYMENT OF RETENTION AT THE END OF THE FICNCIAL YEAR
No. of teacher houses constructed	3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	0 (Not Planned For)	.00	

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not Planned For Not Planned For

Expenditure

231002 Residential buildings (Depreciation)	21,924	21,924	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	21,924	21,924	100.0%	
Donor Dev't:		0	0.0%	
Total	21,924	21,924	100.0%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (234 Three seater Desks Supplied to; Angweta Primary School (54), Anotocao Primary School (36), Alibi Primary School (36), Ototong Primary School (36), Agobadong Primary School (36), Omele Primary School (36))	0 (N/A)	.00	N/A
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Non Standard Outputs: Not Planned For Not Planned For

Expenditure

231006 Furniture and fittings (Depreciation)	38,500	29,812	77.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,500	29,812	77.4%	
Donor Dev't:		0	0.0%	
Total	38,500	29,812	77.4%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (306 Three seater desks supplied to Awio, Itubara, Omolo and Ogwangapur Primary Primary Schools)	1 (54 Three seater desks supplied to Awio Primary Primary Schools)	25.00	N/A
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Non Standard Outputs: Not Planned for Not Planned for

Expenditure

231006 Furniture and fittings (Depreciation)	40,864	18,120	44.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,864	18,120	44.3%	
Donor Dev't:		0	0.0%	
Total	40,864	18,120	44.3%	

Function: Secondary Education*1. Higher LG Services*

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students sitting O level	1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	1498 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	99.87	HIGH DROPOUT RATE
No. of students passing O level	1250 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	38 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS)	3.04	
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.)	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.)	100.00	
Non Standard Outputs:	Not Planned for	Not Planned for		

Expenditure

211101 General Staff Salaries	1,399,705	1,044,156	74.6%
Wage Rec't:	1,399,705	Wage Rec't: 1,044,156	Wage Rec't: 74.6%
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	1,399,705	Total 1,044,156	Total 74.6%

*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))	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))	100.00	N/A
Non Standard Outputs:	Establishment of various clubs in the schools.	VARIOUS SPORTING ACTIVITIES FACILCITED AT SECONDARY LEVEL INCLUDING GIRL FOOTBALL		

Expenditure

263319 Conditional transfers for Secondary Schools	510,645	510,645	100.0%
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	510,645	<i>Non Wage Rec't:</i>	510,645	<i>Non Wage Rec't:</i>	100.0%
<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	510,645	Total	510,645	Total	100.0%

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

No. of students in tertiary education	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	1700 (1700 Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.)	100.00	N/A
No. Of tertiary education Instructors paid salaries	131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	131 (130 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	100.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

211101 General Staff Salaries	761,677	577,377	75.8%
<i>Wage Rec't:</i>	761,677	<i>Wage Rec't:</i> 577,377	<i>Wage Rec't:</i> 75.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 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	761,677	Total 577,377	Total 75.8%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Funds transferred to Tertiary Institutions in the District	Funds transferred to Tertiary Institutions in the District	0	n/a
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Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33.3%
263361 Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33.3%
263363 Conditional Transfers for Urban Equalization Grant	404,289	134,763	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	636,489	<i>Non Wage Rec't:</i> 212,163	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	636,489	Total 212,163	Total 33.3%

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

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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
<i>Expenditure</i>				
211101 General Staff Salaries	74,693	47,571	63.7%	
211103 Allowances	1,080	2,225	206.0%	
213001 Medical expenses (To employees)	3,000	581	19.4%	
213002 Incapacity, death benefits and funeral expenses	4,000	1,150	28.8%	
221005 Hire of Venue (chairs, projector, etc)	600	50	8.3%	
221011 Printing, Stationery, Photocopying and Binding	2,340	105	4.5%	
221012 Small Office Equipment	500	140	28.0%	
221014 Bank Charges and other Bank related costs	800	348	43.5%	
222001 Telecommunications	872	20	2.3%	
222003 Information and communications technology (ICT)	1,080	1,005	93.1%	
227001 Travel inland	12,000	17,868	148.9%	
227004 Fuel, Lubricants and Oils	2,000	1,556	77.8%	
228002 Maintenance - Vehicles	10,933	400	3.7%	
	<i>Wage Rec't:</i> 74,693	<i>Wage Rec't:</i> 47,571	<i>Wage Rec't:</i> 63.7%	
	<i>Non Wage Rec't:</i> 44,325	<i>Non Wage Rec't:</i> 25,448	<i>Non Wage Rec't:</i> 57.4%	
	<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 119,018	Total 73,019	Total 61.4%	

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.)	9 (9 SECONDARY School of Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	100.00	N/A
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	3 (3 meetings and inpection exercise done)	100.00	
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	3 (three Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	75.00	

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	30 (30 UPE schools, 6 community Schools, and 11ECD Centres and Private Primary schools inspected)	13.39	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	12,442		N/A
221011 Printing, Stationery, Photocopying and Binding	2,130	2,498		117.3%
227001 Travel inland	17,848	13,526		75.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,978	<i>Non Wage Rec't:</i> 28,466	<i>Non Wage Rec't:</i>	142.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	19,978	Total 28,466	Total	142.5%

Output: Sports Development services

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	Sports activities and scouting conducted	0	insufficient fundings for sporting activities
<i>Expenditure</i>				
227001 Travel inland	12,000	9,990		83.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,990	<i>Non Wage Rec't:</i>	83.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total 9,990	Total	83.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	3 Three, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.
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Expenditure

211101 General Staff Salaries	71,145	62,426	87.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	10,800	56.3%
211103 Allowances	4,500	2,020	44.9%
213002 Incapacity, death benefits and funeral expenses	2,000	345	17.3%
221002 Workshops and Seminars	5,670	450	7.9%
221007 Books, Periodicals & Newspapers	1,000	1,700	170.0%
221009 Welfare and Entertainment	2,000	4,084	204.2%
221011 Printing, Stationery, Photocopying and Binding	9,600	3,525	36.7%
221012 Small Office Equipment	750	1,084	144.6%
221014 Bank Charges and other Bank related costs	1,020	2,110	206.9%
222001 Telecommunications	3,888	237	6.1%
227001 Travel inland	14,966	15,067	100.7%
227004 Fuel, Lubricants and Oils	15,201	14,219	93.5%
228002 Maintenance - Vehicles	102,000	68,892	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,554	155.4%
Wage Rec't:	71,145	Wage Rec't: 62,426	Wage Rec't: 87.7%
Non Wage Rec't:	151,720	Non Wage Rec't: 92,766	Non Wage Rec't: 61.1%
Domestic Dev't:	61,300	Domestic Dev't: 33,321	Domestic Dev't: 54.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	284,165	Total 188,514	Total 66.3%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	2 (Two Road User Committees Trained)	0 (Not Planned)	.00	N/A
No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned)	0	
Non Standard Outputs:	Two Desktop Computers for Roads section procured	Desktop Computer for Roads section procured		

Expenditure

221002 Workshops and Seminars	3,000	3,805	126.8%
221008 Computer supplies and Information Technology (IT)	5,000	2,189	43.8%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	8,000	<i>Domestic Dev't:</i>	5,994	<i>Domestic Dev't:</i>	74.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	5,994	Total	74.9%

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

No of bottle necks removed from CARs	11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)	0 (Not planned for)	.00	N/A
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Non Standard Outputs: Four Quarterly Reports Produced. Three REPORT FOR THE QUATRE PRODUCED

Expenditure

321412 Conditional transfers to Road Maintenance	76,574	153,148	200.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,574	<i>Non Wage Rec't:</i>	76,574
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	76,574
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	76,574	Total	153,148
			200.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council roads routinely maintained)	0 (NOT PLANNED FOR)	.00	NOT PLANNED FOR
Length in Km of Urban unpaved roads periodically maintained	()	0 (NOT PLANNED FOR)	0	
Non Standard Outputs:		NOT PLANNED FOR		

Expenditure

263312 Conditional transfers for Road Maintenance	102,227	5,000	4.9%
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	102,227	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	4.9%
<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	102,227	Total	5,000	Total	4.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	37 (37 KM OF DISTRICT ROADS PERIDCIALLY MAINTAINED- OGWET-OKURE.ALAO - TOWN COUNCIL-ALIDI)	0	Not Planned For
Length in Km of District roads routinely maintained	512 (Kms of District Roads Rutinely Maintained)	256 (256 km of district roads routinely maintained)	50.00	
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	14,328		N/A	
321423 Conditional transfers to feeder roads maintenance workshops	413,521	158,818		38.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	413,521	<i>Non Wage Rec't:</i>	170,060	<i>Non Wage Rec't:</i>	41.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	3,086	<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	413,521	Total	173,146	Total	41.9%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)	100.00	Not Planned For
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

321412 Conditional transfers to Road Maintenance	146,193	58,724		40.2%
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	146,193	Domestic Dev't:	58,724	Domestic Dev't:	40.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,193	Total	58,724	Total	40.2%

*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	11 (Upper centre - Iyanyi Road Constructed)	7 (11km of Upper centre - Iyanyi Road Works complete)	63.64	
Non Standard Outputs:		Not Planned for		

Expenditure

231003 Roads and bridges (Depreciation)	486,402	23,899	4.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	486,402	23,899	4.9%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	486,402	Total	23,899	Total	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	28,766	21,574	75.0%
211103 Allowances	5,000	2,638	52.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,481	62.0%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	876	175.2%	
221014 Bank Charges and other Bank related costs	0	160	N/A	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	546	N/A	
227001 Travel inland	7,537	20,705	274.7%	
228002 Maintenance - Vehicles	9,000	6,150	68.3%	
	<i>Wage Rec't:</i> 28,766	<i>Wage Rec't:</i> 21,574	<i>Wage Rec't:</i> 75.0%	
	<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> 26,537	<i>Domestic Dev't:</i> 33,557	<i>Domestic Dev't:</i> 126.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 55,303	Total 55,131	Total 99.7%	

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	15 (Water User Committees Trained)	14 (14 Water User Committees Trained)	93.33	N/A
Non Standard Outputs:	Water Related Procurements advertised	N/A		

Expenditure

211103 Allowances	4,086	2,793	68.4%	
221001 Advertising and Public Relations	5,000	6,231	124.6%	
227001 Travel inland	5,000	4,284	85.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 14,086	<i>Domestic Dev't:</i> 13,308	<i>Domestic Dev't:</i> 94.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,086	Total 13,308	Total 94.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (Sources tested for water quality)	0 (N/A)	.00	N/A
No. of supervision visits during and after construction	100 (supervision visits made, water points inspected after construction)	40 (25supervision visits made, water points inspected after construction)	40.00	
No. of water points tested for quality	25 (water sources tested for quality compliance in the whole district)	12 (12 water sources tested for quality compliance in the whole district)	48.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	3 (3 Display quarterly water sectoral grant releases)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held at the district headquarters)	3 (3 Coordination meeting held at the district headquarters)	75.00	
Non Standard Outputs:	NA	N/A		

Expenditure

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	2,000	384	19.2%	
221001 Advertising and Public Relations	0	240	N/A	
227001 Travel inland	18,700	11,199	59.9%	
227004 Fuel, Lubricants and Oils	4,000	4,454	111.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 26,700	Total 16,277	Total 61.0%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	420 (Members of WUC trained in the whole district)	105 (Members of WUC trained in the whole district)	25.00	INADEQUET FUNDING
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24 (private sector mechanics trained in the whole district)	0 (NOT PLANNED FOR)	.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	0 (Not planned for)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	1 (Radio talkshows conducted in Oyam radio Shine FM)	25.00	
No. of water user committees formed.	48 (48 User committees formed in the whole district)	0 (Not planned for)	.00	
Non Standard Outputs:	world water day celebrated, baseline survey report produced, WUCs supported after construction	world water day celebrated		

Expenditure

211103 Allowances	4,000	492	12.3%	
221001 Advertising and Public Relations	7,000	1,340	19.1%	
221005 Hire of Venue (chairs, projector, etc)	2,000	550	27.5%	
221009 Welfare and Entertainment	8,000	4,640	58.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,498	74.9%	
227001 Travel inland	25,102	33,050	131.7%	

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,102	<i>Domestic Dev't:</i>	41,570	<i>Domestic Dev't:</i>	86.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,102	Total	41,570	Total	86.4%

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	WASH planning meeting held
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Expenditure

211103 Allowances	2,000	2,887	144.4%
221009 Welfare and Entertainment	5,000	471	9.4%
227001 Travel inland	10,000	8,920	89.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	12,278
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,000	Total	12,278
			Total
			55.8%

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 Abere Trading centre, Ngair Sub County)	1 (One public latrine constructed at Abere Trading centre, Ngair Sub County)	100.00	Not Planned for
Non Standard Outputs:	NA	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	18,000	18,083	100.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	18,083
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	18,000	Total	18,083
			Total
			100.5%

Output: Spring protection

No. of springs protected	6 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)	6 (6 Springs protected across the district)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

312104 Other Structures	30,882	29,156	94.4%
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Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,882	<i>Domestic Dev't:</i>	29,156	<i>Domestic Dev't:</i>	94.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,882	Total	29,156	Total	94.4%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Motorised shallow wells constructed at various locations across the District.)	0 (NA)	.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

<i>312104 Other Structures</i>	50,000	67,594	135.2%		
<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>	50,000	<i>Domestic Dev't:</i>	67,594	<i>Domestic Dev't:</i>	135.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	67,594	Total	135.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)	0 (NA)	.00	NA
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

<i>312104 Other Structures</i>	251,900	100,539	39.9%		
<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>	251,900	<i>Domestic Dev't:</i>	100,539	<i>Domestic Dev't:</i>	39.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	251,900	Total	100,539	Total	39.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0	NA
No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes drilled and installed in various locations across the District.)	0 (NA)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>312104 Other Structures</i>	200,000	167,782	83.9%
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Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	Domestic Dev't:	167,782	Domestic Dev't:	83.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	200,000	Total	167,782	Total	83.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 meagre resources

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

211101 General Staff Salaries	97,124	71,777	73.9%
211103 Allowances	6,000	584	9.7%
221002 Workshops and Seminars	6,000	2,411	40.2%
213002 Incapacity, death benefits and funeral expenses	1,000	544	54.4%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	300	7.5%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	500	220	44.0%	
221014 Bank Charges and other Bank related costs	840	207	24.6%	
222001 Telecommunications	600	60	10.0%	
223005 Electricity	500	350	70.0%	
227001 Travel inland	8,860	565	6.4%	
227004 Fuel, Lubricants and Oils	7,200	270	3.8%	
Wage Rec't:	97,124	71,777	73.9%	
Non Wage Rec't:	21,500	6,511	30.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	20,000	0	0.0%	
Total	138,624	78,288	56.5%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)	100.00	inadequate funding
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	10,000	1,622	16.2%	
227001 Travel inland	5,000	212	4.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		1,834	0.0%	
Domestic Dev't:	15,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	1,834	12.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony Swamp developed)	0 (Not Planned for)	.00	CK OF SUPPORTD FACILITATION TO THE DEPARTMENTS
Area (Ha) of Wetlands demarcated and restored	4 (Hactres of Olony Wetlands Restored and Demarcated)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Not Planned for		

Expenditure

211103 Allowances	1,300	834	64.2%	
221002 Workshops and Seminars	0	600	N/A	
221003 Staff Training	0	162	N/A	
221010 Special Meals and Drinks	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	600	472	78.7%	
227001 Travel inland	4,837	1,834	37.9%	

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,337	<i>Non Wage Rec't:</i>	4,502	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,337	Total	4,502	Total	61.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Environmental monitoring visits conducted in all the twelve Lower Local Governments. All projects in the district supervised on environmental compliance)	1 (Environmental monitoring visits conducted in TWO Lower Local Governments. All projects in the district supervised on environmental compliance)	8.33	Not Planned for
Non Standard Outputs:	N/A	Not Planned for		

Expenditure

211103 Allowances	5,000	4,350	87.0%		
221001 Advertising and Public Relations	2,000	120	6.0%		
221002 Workshops and Seminars	6,000	4,820	80.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	2,765	69.1%		
227004 Fuel, Lubricants and Oils	3,717	3,995	107.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,717	<i>Non Wage Rec't:</i>	16,050	<i>Non Wage Rec't:</i>	39.4%
<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	40,717	Total	16,050	Total	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	9,000	5,224	58.0%
221014 Bank Charges and other Bank related costs	400	217	54.3%
211101 General Staff Salaries	152,186	75,085	49.3%
211103 Allowances	27,244	20,255	74.3%
221003 Staff Training	0	948	N/A
227001 Travel inland	12,793	7,500	58.6%
227004 Fuel, Lubricants and Oils	3,000	2,361	78.7%
Wage Rec't:	152,186	Wage Rec't: 75,085	Wage Rec't: 49.3%
Non Wage Rec't:	14,538	Non Wage Rec't: 6,005	Non Wage Rec't: 41.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	46,499	Donor Dev't: 30,500	Donor Dev't: 65.6%
Total	213,223	Total 111,591	Total 52.3%

Output: Probation and Welfare Support

No. of children settled	40 (Children Settled)	10 (Children Settled)	25.00	N/A
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: DOVCC and SOVCC meetings facilitated at District and Sub county levels two DOVCC coordination meeting held. And training on OVC databased management done

Expenditure

211103 Allowances	4,000	1,150	28.8%
221009 Welfare and Entertainment	1,000	689	68.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	311	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,150	35.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,150	35.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers () 0 (N/A) 0 N/A

Non Standard Outputs: N/A

Expenditure

321434 Conditional transfers to community development	0	23,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		23,000	0.0%
Donor Dev't:		0	0.0%
Total	0	23,000	0.0%

Output: Adult Learning

No. FAL Learners Trained 1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala) 1000 (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) 100.00 N/A

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1)

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

211103 Allowances	10,648	4,614	43.3%
221002 Workshops and Seminars	0	2,073	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	1,938	64.6%
227001 Travel inland	1,326	1,968	148.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	14,974	<i>Non Wage Rec't:</i> 10,593	<i>Non Wage Rec't:</i> 70.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,974	Total 10,593	Total 70.7%

Output: Gender Mainstreaming

0 N/A

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2- District specific GBV prevention and response Strategy and Action Plan developed 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided 5- Understanding and application of National Gender related laws and policies already disseminated and built passed 6- Multi-sectoral coordination mechanism for GBV at District and Sub-county levels strengthened 7a- Anti-Violence Club members trained and supported 7b- Male Action Groups members trained and supported 7c- Gender Reference Group members trained and supported 8- District gender and reproductive rights profile updated and reviewed 9- Updated Referral pathways and SOP at district level disseminated 10- Coordination and administration support supported	NOT PLANNED
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Expenditure

211103 Allowances	1,000	474	47.4%
227001 Travel inland	2,000	474	23.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,053	<i>Non Wage Rec't:</i> 948	<i>Non Wage Rec't:</i> 18.8%
<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	5,053	Total 948	Total 18.8%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	9 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	75.00	SLOW RECOVERY AND LATE REMITTENCE OF FUNDS
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	23 GROUS SUPPOTED UNDER YLP		

Expenditure

211103 Allowances	1,053	689	65.4%
221002 Workshops and Seminars	0	1,629	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	125	12.5%
227001 Travel inland	3,000	6,115	203.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,053	<i>Non Wage Rec't:</i> 8,558	<i>Non Wage Rec't:</i> 169.4%
<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	5,053	Total 8,558	Total 169.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	4 (four ELDELY GROUPS SUPPORTED)	33.33	meagre resources
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Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>PWD groups in all the sub-counties mobilized and monitored</p> <p>2) PWD leaders trained on business enterprise and life skills</p> <p>3), Annual review meeting with PWDs leaders conducted</p> <p>4) District Council Disability office running supported</p> <p>5) IGAs for 12 PWD groups in all the sub-counties supported</p> <p>6) PWD IGA projects in all the sub-counties identified and verified</p>	<p>1) District Council Disability office running supported</p> <p>2) IGAs for 12 PWD groups in all the sub-counties supported</p> <p>3) PWD IGA projects in all the sub-counties identified and verified</p>
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Expenditure

211103 Allowances	2,500	7,847	313.9%
221002 Workshops and Seminars	0	935	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	431	30.8%
224006 Agricultural Supplies	26,146	7,758	29.7%
227001 Travel inland	1,300	1,023	78.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,066	<i>Non Wage Rec't:</i> 17,994	<i>Non Wage Rec't:</i> 56.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,066	Total 17,994	Total 56.1%

Output: Representation on Women's Councils

<p>No. of women councils supported</p>	<p>(Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)</p>	<p>8 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported AND womens day celebrated)</p>	<p>0</p>	<p>Inadequet funding</p>
<p>Non Standard Outputs:</p>	<p>1) Women groups in all the sub-counties mobilized and monitored.</p> <p>2) Women leaders trained on business entrepreneurship and life skills</p> <p>3) Annual progress review meeting for 24 women leaders held .</p> <p>4) Women Councilat district office running supported</p>	<p>Women Council meeting conducted and district women council office running supported</p>		

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	0	1,896		N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	704		50.3%
227001 Travel inland	1,153	1,020		88.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,053	3,620	Non Wage Rec't:	71.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,053	3,620	Total	71.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

211101 General Staff Salaries	39,729	23,788		59.9%
213002 Incapacity, death benefits and funeral expenses	0	460		N/A
221007 Books, Periodicals & Newspapers	1,000	85		8.5%
221009 Welfare and Entertainment	1,000	1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	870		43.5%
221012 Small Office Equipment	0	224		N/A
227001 Travel inland	7,019	8,680		123.7%

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	9,000	1,808	20.1%	
Wage Rec't:	39,729	Wage Rec't: 23,788	Wage Rec't: 59.9%	
Non Wage Rec't:	23,019	Non Wage Rec't: 13,126	Non Wage Rec't: 57.0%	
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	62,747	Total 36,915	Total 58.8%	

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	9 (Twelve minutes of District Technical Planning Committee produced)	75.00	N/A
No of qualified staff in the Unit	2 (District Planner and Population Officer Vaccancy at Planning Unit filled)	0 (Assistant Statistical Officer post filled)	.00	
No of minutes of Council meetings with relevant resolutions	4 (Four minutes of the District council having relevant resolutions on planning issues.)	3 (2 Minutes of the District council having relevant resolutions on planning issues.like laying budget and approval of investment priorities)	75.00	
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted.	Internal Assessment conducted, Project profiles developed, BFP 2016/17 developed OBT Quarterly Reports submitted.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,188	500	22.9%	
227001 Travel inland	5,812	987	17.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 1,487	Non Wage Rec't: 14.9%	
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	10,000	Total 1,487	Total 14.9%	

Output: Statistical data collection

Non Standard Outputs:	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	Staffs trained on harmanised Data base	0	inadequet equipment
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Expenditure

221002 Workshops and Seminars	3,000	1,579	52.6%	
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Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,579	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,579	Total	15.8%

Output: Project Formulation

Non Standard Outputs:	Budget Conference organised, Project Profiles developed	Not Planned for	0	N/A
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Expenditure

221002 Workshops and Seminars	4,000	1,070	26.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,570
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,000	Total	2,570
			42.8%

Output: Development Planning

Non Standard Outputs:	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	Quarterly Performance Reports Produced and submitted to relevant offices	0	N/A
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Expenditure

211103 Allowances	2,000	1,770	88.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	368	9.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,138
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,000	Total	2,138
			26.7%

Output: Operational Planning

Non Standard Outputs:	Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quartely and Annual Review meetings held, Draft Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	0	N/A
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Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,231	61.6%	
227001 Travel inland	3,000	812	27.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 2,043	<i>Non Wage Rec't:</i> 25.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 2,043	Total 25.5%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	Quartely PRDP, LGMSDP, PAF monitoring reports for second quarter produced.	0	N/A
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,048	N/A	
211103 Allowances	6,000	5,915	98.6%	
221002 Workshops and Seminars	7,000	7,522	107.5%	
221011 Printing, Stationery, Photocopying and Binding	9,823	1,692	17.2%	
221012 Small Office Equipment	500	176	35.2%	
221014 Bank Charges and other Bank related costs	400	437	109.3%	
222001 Telecommunications	989	622	62.9%	
227001 Travel inland	39,000	11,257	28.9%	
227004 Fuel, Lubricants and Oils	4,600	510	11.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	59,718	<i>Non Wage Rec't:</i> 33,179	<i>Non Wage Rec't:</i> 55.6%	
<i>Domestic Dev't:</i>	16,526	<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	76,245	Total 33,179	Total 43.5%	

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

Vote: 572 Oyam District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	0	ONLY ONE SUBSTANTIVE STAFF MAKES OPERATION HARD
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Expenditure

211101 General Staff Salaries	35,814	7,188	20.1%
211103 Allowances	5,000	495	9.9%
213001 Medical expenses (To employees)	1,000	670	67.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	980	49.0%
221017 Subscriptions	0	250	N/A
222001 Telecommunications	500	200	40.0%
227004 Fuel, Lubricants and Oils	0	500	N/A
Wage Rec't:	35,814	7,188	20.1%
Non Wage Rec't:	10,000	3,095	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,814	10,283	22.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal Departmental Audit Reports Produced)	3 (Internal Departmental Audit Report Produced)	75.00	THIN STAFFING IN THE DPT
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly Internal Audit Reports Submitted)	31/07/2015 (Quarterly Internal Audit Reports Submitted)	#Error	
Non Standard Outputs:	Twelve Sub Counties' Quarterly Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced		

Expenditure

227001 Travel inland	6,000	6,379	106.3%
211103 Allowances	1,000	1,073	107.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	312	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,764	64.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	7,764	64.7%

Vote: 572 Oyam District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,104,885	<i>Wage Rec't:</i>	10,836,652	<i>Wage Rec't:</i>	71.7%
<i>Non Wage Rec't:</i>	4,997,949	<i>Non Wage Rec't:</i>	3,143,398	<i>Non Wage Rec't:</i>	62.9%
<i>Domestic Dev't:</i>	2,914,366	<i>Domestic Dev't:</i>	1,795,431	<i>Domestic Dev't:</i>	61.6%
<i>Donor Dev't:</i>	789,373	<i>Donor Dev't:</i>	327,501	<i>Donor Dev't:</i>	41.5%
Total	23,806,573	Total	16,102,981	Total	67.6%

Vote: 572 Oyam District**2015/16 Quarter 3****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>		630,400	366,047
Sector: Health				3,400	976
LG Function: Primary Healthcare				3,400	976
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	976
LCII: Not Specified				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Adigo H/c II	Adigo H/C II	Conditional Grant to PHC - development	N/A	3,400	976
Sector: Water and Environment				627,000	365,071
LG Function: Rural Water Supply and Sanitation				627,000	365,071
<i>Capital Purchases</i>					
Output: Spring protection				30,882	29,156
LCII: Not Specified				30,882	29,156
Item: 312104 Other Structures					
Retention for construction of springs by Omarari Farm Ltd Paid		Conditional transfer for Rural Water	Completed	3,882	3,882
Six springs protected across the district		District Equalisation Grant	Completed	27,000	25,273
Output: Shallow well construction				94,218	0
LCII: Not Specified				94,218	0
Item: 312104 Other Structures					
Eight shallow wells constructed at various locations across the District		Conditional transfer for Rural Water	N/A	80,000	0
Retention for construction of shallow wells paid to Lale Group Ltd		Conditional transfer for Rural Water	N/A	14,218	0
Output: PRDP-Shallow well construction				50,000	67,594
LCII: Not Specified				50,000	67,594
Item: 312104 Other Structures					
Five motorised shallow wells constructed at various locations across the District.		Conditional transfer for Rural Water	Completed	50,000	67,594
Output: Borehole drilling and rehabilitation				251,900	100,539
LCII: Not Specified				251,900	100,539
Item: 312104 Other Structures					

Vote: 572 Oyam District

2015/16 Quarter 3

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>		630,400	366,047
Retention to Icon Project LTD Paid		Conditional transfer for Rural Water	Completed	11,900	11,900
12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different location with		Conditional transfer for Rural Water	Completed	240,000	88,639
Output: PRDP-Borehole drilling and rehabilitation				200,000	167,782
LCII: Not Specified				200,000	167,782
Item: 312104 Other Structures					
Ten Boreholes drilled and installed in various locations across the District.		Not Specified	Completed	200,000	167,782

Vote: 572 Oyam District**2015/16 Quarter 3****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>		151,079	125,333
Sector: Works and Transport				7,386	14,773
LG Function: District, Urban and Community Access Roads				7,386	14,773
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,386	14,773
LCII: Akaka Parish				7,386	14,773
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Aber Sub county		Other Transfers from Central Government	N/A	7,386	14,773
Sector: Education				133,493	88,559
LG Function: Pre-Primary and Primary Education				92,648	57,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,648	57,017
LCII: Adyegi Parish				20,125	11,954
Item: 263311 Conditional transfers for Primary Education					
Adyegi Primary School		Conditional Grant to Primary Education	N/A	11,649	6,291
			(Direct transfer)		
Apala A Primary School		Conditional Grant to Primary Education	N/A	8,476	5,663
			(Direct transfer)		
LCII: Akaka Parish				25,733	14,536
Item: 263311 Conditional transfers for Primary Education					
Aber Primary School		Conditional Grant to Primary Education	N/A	15,449	8,310
			(Direct transfer)		
Alyec Primary School		Conditional Grant to Primary Education	N/A	10,284	6,227
			(Direct transfer)		
LCII: Atura Parish				16,207	10,841
Item: 263311 Conditional transfers for Primary Education					
Atura Primary School		Conditional Grant to Primary Education	N/A	10,197	5,541
			(Direct transfer)		
Acuta Primary School		Conditional Grant to Primary Salaries	N/A	6,010	5,301
LCII: Wirao Parish				30,583	19,685
Item: 263311 Conditional transfers for Primary Education					
Oyoe Primary School		Conditional Grant to Primary Education	N/A	11,278	7,065
			(Direct transfer)		
Ayomapwono Primary School		Conditional Grant to Primary Education	N/A	10,142	7,099
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		151,079	125,333
Fr. Oryyang Mem. School		Conditional Grant to Primary Education	N/A	9,163	5,521
			(Direct tranfer)		
<i>LG Function: Secondary Education</i>				40,845	31,541
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40,845	31,541
LCII: Akaka Parish				40,845	31,541
Item: 263319 Conditional transfers for Secondary Schools					
Abdalla Anyuru Memorial College		Conditional Grant to Secondary Education	N/A	40,845	31,541
			(Disbursed directly)		
Sector: Health				10,200	22,002
<i>LG Function: Primary Healthcare</i>				10,200	22,002
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200	22,002
LCII: Adyegi				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Adyegi H/C II	Adyegi H/C II	Conditional Grant to PHC - development	N/A	3,400	976
LCII: Adyegi Parish				0	4,551
Item: 242003 Other					
Adyegi H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
LCII: Akaka Parish				3,400	5,680
Item: 242003 Other					
Aber H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Aber H/C II	Aber Health Centre II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Atura Parish				3,400	10,794
Item: 242003 Other					
Atura H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Atura H/C II	Atura H/C II	Conditional Grant to PHC - development	N/A	3,400	6,243

Vote: 572 Oyam District**2015/16 Quarter 3****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>		143,067	186,202
Sector: Works and Transport				84,496	61,417
LG Function: District, Urban and Community Access Roads				84,496	61,417
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,303	6,607
LCII: Ajerijeri Parish				3,303	6,607
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Abok Sub county		Other Transfers from Central Government	N/A	3,303	6,607
Output: PRDP-District and Community Access Road Maintenance				81,193	54,810
LCII: Itubara Parish				81,193	54,810
Item: 321412 Conditional transfers to Road Maintenance					
Grading and swamp improvement of Akwanyogen - Itubara		Roads Rehabilitation Grant	N/A	81,193	54,810
Sector: Education				55,172	32,267
LG Function: Pre-Primary and Primary Education				55,172	32,267
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,465	1,999
LCII: Ariba Parish				2,465	1,999
Item: 231001 Non Residential buildings (Depreciation)					
Retention to Ngai One Investments Ltd for Construction of Latrine at Ariba Primary Schools Paid		District Equalisation Grant	Completed	2,465	1,999
Output: Provision of furniture to primary schools				6,000	6,000
LCII: Ajerijeri Parish				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Ototong Primary School		District Equalisation Grant	N/A	6,000	6,000
Output: PRDP-Provision of furniture to primary schools				8,120	0
LCII: Itubara Parish				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 three seater desks to Itubara Primary School		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,586	24,269
LCII: Ajerijeri Parish				7,285	4,585
Item: 263311 Conditional transfers for Primary Education					
Ototong Primary School		Conditional Grant to Primary Education	N/A	7,285	4,585
			(Direct tranfer)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		143,067	186,202
LCII: Ariba Parish				6,054	3,821
Item: 263311 Conditional transfers for Primary Education					
Ariba Primary School		Conditional Grant to Primary Education	N/A	6,054	3,821
			(Direct transfer)		
LCII: Bar Parish				13,125	8,212
Item: 263311 Conditional transfers for Primary Education					
Abok Primary School		Conditional Grant to Primary Education	N/A	13,125	8,212
			(Direct transfer)		
LCII: Barrio Parish				12,123	7,651
Item: 263311 Conditional transfers for Primary Education					
Barrio Primary School		Conditional Grant to Primary Education	N/A	7,166	4,512
			(Direct transfer)		
Itubara Primary School		Conditional Grant to Primary Education	N/A	4,957	3,140
			(Direct transfer)		
Sector: Health				3,400	92,517
LG Function: Primary Healthcare				3,400	92,517
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				0	86,837
LCII: Ariba Parish				0	86,837
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at KamdiniH/C		Conditional Grant to PHC - development	Completed	0	86,837
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	5,680
LCII: Ariba Parish				3,400	5,680
Item: 242003 Other					
Ariba H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129

Vote: 572 Oyam District**2015/16 Quarter 3****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>		200,204	78,049
Sector: Works and Transport				5,634	11,268
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,634</i>	<i>11,268</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,634	11,268
LCII: Abanya Parish				5,634	11,268
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Acaba Sub county		Other Transfers from Central Government	N/A	5,634	11,268
Sector: Education				168,770	39,372
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,770</i>	<i>39,372</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,300	0
LCII: Owangapur Parish				98,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Owangapur Primary School		Conditional Grant to SFG	Completed	98,300	0
Output: PRDP-Provision of furniture to primary schools				8,120	0
LCII: Owangapur Parish				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 54 three seater desks to Owangapur Primary School Owangapur		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,350	39,372
LCII: Anyeke Parish				6,953	3,816
Item: 263311 Conditional transfers for Primary Education					
Lelaolok Primary School		Conditional Grant to Primary Education	N/A	6,953	3,816
			(Direct transfer)		
LCII: Atekober Parish				22,312	17,108
Item: 263311 Conditional transfers for Primary Education					
Obot Primary School		Conditional Grant to Primary Education	N/A	5,501	4,076
			(Direct transfer)		
Atipe Primary School		Conditional Grant to Primary Education	N/A	2,881	4,620
			(Direct transfer)		
Acaba Primary School		Conditional Grant to Primary Education	N/A	13,930	8,413
			(Direct transfer)		
LCII: Dogapio Parish				8,903	4,321
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		200,204	78,049
Dogapio Primary School		Conditional Grant to Primary Education	N/A	8,903	4,321
			(Direct tranfer)		
LCII: Obangangeo Parish Item: 263311 Conditional transfers for Primary Education				17,111	9,719
Obangangeo Primary School		Conditional Grant to Primary Education	N/A	8,098	5,703
			(Direct transfer)		
Alao Primary School		Conditional Grant to Primary Education	N/A	9,013	4,017
			(Direct transfer)		
LCII: Ogwangapur Parish Item: 263311 Conditional transfers for Primary Education				7,072	4,409
Ogwangapur Primary School		Conditional Grant to Primary Education	N/A	7,072	4,409
			(Direct tranfer)		
Sector: Health				25,800	27,409
LG Function: Primary Healthcare				25,800	27,409
<i>Capital Purchases</i>					
Output: Other Capital				19,000	15,954
LCII: Abanya Parish Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Renovation & facelifting of Abanya H/C II	Abanya H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Dogapio Parish Item: 231007 Other Fixed Assets (Depreciation)				14,000	15,954
Installation of Solar power	Atipe H/C II	Conditional Grant to PHC - development	N/A	11,000	15,954
Construction of placenta pits	Atipe H/C II	Conditional Grant to PHC Salaries	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	11,455
LCII: Dogapio Parish Item: 242003 Other				0	4,551
Atipe H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
LCII: Dokapio Parish Item: 263313 Conditional transfers for PHC- Non wage				3,400	1,223
Atipe H/C II	Atipe H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
LCII: Obangangeo Parish				3,400	5,680

Vote: 572 Oyam District

2015/16 Quarter 3

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>		200,204	78,049
Item: 242003 Other					
Alao H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Alao H/C II	Alao H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129

Vote: 572 Oyam District**2015/16 Quarter 3****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>		184,900	92,358
Sector: Works and Transport				5,198	10,396
LG Function: District, Urban and Community Access Roads				5,198	10,396
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	10,396
LCII: Aleka Parish				5,198	10,396
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Aleka Sub county		Other Transfers from Central Government	N/A	5,198	10,396
Sector: Education				77,302	57,519
LG Function: Pre-Primary and Primary Education				77,302	57,519
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,000	6,000
LCII: Aleka Parish				6,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of a 3 classroom block at Aleka Primary School Paid		LGMSD (Former LGDP)	Completed	6,000	6,000
Output: Latrine construction and rehabilitation				2,036	2,036
LCII: Alibi Parish				2,036	2,036
Item: 231001 Non Residential buildings (Depreciation)					
Retention to OBN General Enterprises (U) Ltd for Construction of Latrine at Anget Primary Schools Paid		District Equalisation Grant	Completed	2,036	2,036
Output: Provision of furniture to primary schools				6,000	6,000
LCII: Alibi Parish				6,000	6,000
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Alibi Primary School		District Equalisation Grant	N/A	6,000	6,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,266	43,484
LCII: Abela Parish				11,933	8,310
Item: 263311 Conditional transfers for Primary Education					
Abela Primary School		Conditional Grant to Primary Education	N/A	11,933	8,310
			(Direct transfer)		
LCII: Ajul Parish				16,811	10,783
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		184,900	92,358
Barromo Primary School		Conditional Grant to Primary Education	N/A	7,174	4,227
			(Direct transfer)		
Wiagaba Primary School		Conditional Grant to Primary Education	N/A	9,637	6,555
LCII: Aleka Parish				8,413	5,247
Item: 263311 Conditional transfers for Primary Education					
Aleka primary School		Conditional Grant to Primary Education	N/A	8,413	5,247
			(Direct transfer)		
LCII: Alibi Parish				26,108	19,145
Item: 263311 Conditional transfers for Primary Education					
Ogaro Primary School		Conditional Grant to Primary Education	N/A	4,057	3,840
			(Direct transfer)		
Anget Primary School		Conditional Grant to Primary Education	N/A	6,772	5,408
			(Direct transfer)		
Lelapala Primary School		Conditional Grant to Primary Education	N/A	9,621	6,011
			(Direct transfer)		
Alibi Primary School		Conditional Grant to Primary Education	N/A	5,659	3,884
			(Direct transfer)		
Sector: Health				102,400	24,443
LG Function: Primary Healthcare				102,400	24,443
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	18,669
LCII: Abela Parish				18,000	18,669
Item: 231004 Transport equipment					
purchase of Yahama AG 100 motor cycle	Ariba Health Centre II	Conditional Grant to PHC - development	Completed	18,000	18,669
			(delivered)		
Output: PRDP-Staff houses construction and rehabilitation				81,000	0
LCII: Abela Parish				81,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Abela HC II		Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	5,775
LCII: Abela Parish				3,400	5,775
Item: 242003 Other					
Abela H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		

Vote: 572 Oyam District

2015/16 Quarter 3

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>		184,900	92,358
Item: 263313 Conditional transfers for PHC- Non wage					
Abela HC II	Abela H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223

Vote: 572 Oyam District**2015/16 Quarter 3****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>		452,431	332,654
Sector: Works and Transport				46,901	58,532
LG Function: District, Urban and Community Access Roads				46,901	58,532
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,901	17,802
LCII: Aungu Parish				8,901	17,802
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Iceme Sub county		Other Transfers from Central Government	N/A	8,901	17,802
Output: District Roads Maintenance (URF)				38,000	40,730
LCII: Orupu Parish				38,000	40,730
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Grading and swamp improvement of Akwangi - Obari - Imato		Other Transfers from Central Government	N/A	38,000	40,730
Sector: Education				379,501	246,894
LG Function: Pre-Primary and Primary Education				327,718	186,034
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,910	84,910
LCII: Orupu Parish				84,910	84,910
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Angweta Primary School		Conditional Grant to SFG	Completed	84,910	84,910
Output: PRDP-Classroom construction and rehabilitation				98,500	0
LCII: Awio Parish				98,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Awio Primary School		Conditional Grant to SFG	Completed	98,500	0
Output: Latrine construction and rehabilitation				1,999	2,465
LCII: Orupu Parish				1,999	2,465
Item: 231001 Non Residential buildings (Depreciation)					
Retention to Oyam Guest House Ltd for Construction of Latrine at Agobadong Primary Schools Paid		District Equalisation Grant	Completed	1,999	2,465
Output: Provision of furniture to primary schools				14,500	14,500
LCII: Orupu Parish				14,500	14,500
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		452,431	332,654
Procurement of furniture to Agobadong Primary School		District Equalisation Grant	N/A	6,000	6,000
Procurement of furniture to Angweta Primary School		District Equalisation Grant	N/A	8,500	8,500
Output: PRDP-Provision of furniture to primary schools				8,120	8,120
LCII: Awio Parish Item: 231006 Furniture and fittings (Depreciation)				8,120	8,120
Supply of 54 three seater desks to Awio Primary School		Conditional Grant to SFG	N/A	8,120	8,120
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				119,689	76,039
LCII: Aloni Parish Item: 263311 Conditional transfers for Primary Education				15,414	10,062
Aloni Primary School		Conditional Grant to Primary Education	N/A	8,650	5,472
			(Direct transfer)		
Angom Primary School		Conditional Grant to Primary Education	N/A	6,764	4,590
			(Direct transfer)		
LCII: Aungu Parish Item: 263311 Conditional transfers for Primary Education				39,068	25,972
Omiri Primary School		Conditional Grant to Primary Education	N/A	6,014	3,522
			(Direct transfer)		
Tegony Primary School		Conditional Grant to Primary Education	N/A	8,958	6,129
			(Direct transfer)		
Aungu Primary School		Conditional Grant to Primary Education	N/A	6,164	4,012
			(Direct transfer)		
Dele Primary School		Conditional Grant to Primary Education	N/A	6,827	4,404
			(Direct transfer)		
Adili Primary School		Conditional Grant to Primary Education	N/A	6,496	5,021
			(Direct transfer)		
Aringodyang Primary School		Conditional Grant to Primary Education	N/A	4,609	2,885
			(Direct transfer)		
LCII: Awio Parish Item: 263311 Conditional transfers for Primary Education				31,956	19,904

Vote: 572 Oyam District**2015/16 Quarter 3****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>		452,431	332,654
Awio Primary School		Conditional Grant to Primary Education	N/A	7,648	4,443
			(Direct tranfer)		
Akotcwe Primary School		Conditional Grant to Primary Education	N/A	4,617	2,929
			(Direct tranfer)		
Iceme Primary School		Conditional Grant to Primary Education	N/A	13,401	9,084
			(Direct tranfer)		
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	6,290	3,448
			(Direct tranfer)		
LCII: Omolo Parish Item: 263311 Conditional transfers for Primary Education				9,179	5,281
Teapena Primary School		Conditional Grant to Primary Education	N/A	9,179	5,281
			(Direct tranfer)		
LCII: Orupu Parish Item: 263311 Conditional transfers for Primary Education				24,072	14,819
Akwangi Primary school		Conditional Grant to Primary Education	N/A	7,151	4,472
			(Direct tranfer)		
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,332	4,306
			(Direct tranfer)		
Angweta Primary School		Conditional Grant to Primary Education	N/A	9,589	6,041
			(Direct tranfer)		
LG Function: Secondary Education				51,783	60,860
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,783	60,860
LCII: Omolo Parish Item: 263319 Conditional transfers for Secondary Schools				51,783	60,860
Iceme Girls Secondary School		Conditional Grant to Secondary Education	N/A	51,783	60,860
			(Disbursed directly)		
Sector: Health				26,029	27,228
LG Function: Primary Healthcare				26,029	27,228
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Aloni Parish Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Renovation & facelifting of Aloni H/c II	Aloni H/C II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		452,431	332,654
Output: NGO Basic Healthcare Services (LLS)				10,829	10,492
LCII: Awio Parish				10,829	10,492
Item: 263313 Conditional transfers for PHC- Non wage					
Iceme Health Centre III		Conditional Grant to PHC- Non wage	N/A	10,829	10,492
			(DIRECT TRANSFER)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,200	16,736
LCII: Aloni Parish				3,400	976
Item: 263313 Conditional transfers for PHC- Non wage					
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	3,400	976
LCII: Aungu Parish				3,400	10,232
Item: 242003 Other					
Iceme H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
Alira 'B' H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Iceme H/C II	Iceme H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Omolo Parish				3,400	976
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	3,400	976
LCII: Orupu Parish				0	4,551
Item: 242003 Other					
Akwangi H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		676,240	532,139
Sector: Works and Transport				22,087	14,174
LG Function: District, Urban and Community Access Roads				22,087	14,174
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,087	14,174
LCII: Kamdini Parish				7,087	14,174
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Kamdini Sub county		Other Transfers from Central Government	N/A	7,087	14,174
Output: District Roads Maintainence (URF)				15,000	0
LCII: Kamdini Parish				15,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Grading of Aber S/C - Kamdini - Gulu Boarder		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				274,809	236,240
LG Function: Pre-Primary and Primary Education				91,584	69,034
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,270	7,270
LCII: Kamdini Parish				7,270	7,270
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Amati P/s		Conditional Grant to SFG	Completed	7,270	7,270
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,314	61,764
LCII: Juma parish				23,259	18,818
Item: 263311 Conditional transfers for Primary Education					
Nora Primary School		Conditional Grant to Primary Education	N/A	9,384	7,035
			(Direct transfer)		
Apala B Primary School		Conditional Grant to Primary Education	N/A	6,109	5,663
			(Direct transfer)		
Amati Primary School		Conditional Grant to Primary Education	N/A	7,766	6,119
			(Direct transfer)		
LCII: Kamdini Parish				23,985	13,953
Item: 263311 Conditional transfers for Primary Education					
Amaji Primary School		Conditional Grant to Primary Education	N/A	9,715	5,095
			(Direct transfer)		
Kamdini Primary School		Conditional Grant to Primary Education	N/A	14,269	8,858
			(Direct transfer)		
LCII: Ocini Parish				16,874	11,577
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		676,240	532,139
Ocini Primary School		Conditional Grant to Primary Education	N/A	7,916	4,791
			(Direct transfer)		
Atapara Primary School		Conditional Grant to Primary Education	N/A	8,958	6,786
			(Direct transfer)		
LCII: Pukica parish Item: 263311 Conditional transfers for Primary Education				8,777	9,327
Akura Primary School		Conditional Grant to Primary Education	N/A	4,759	3,017
			(Direct transfer)		
Aleny Primary School		Conditional Grant to Primary Education	N/A	4,017	6,310
			(Direct transfer)		
LCII: Zambia Parish Item: 263311 Conditional transfers for Primary Education				11,420	8,089
Zambia Primary School		Conditional Grant to Primary Education	N/A	11,420	8,089
LG Function: Secondary Education				183,225	167,206
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,225	167,206
LCII: Ocini Parish Item: 263319 Conditional transfers for Secondary Schools				183,225	167,206
Atapara Secondary School		Conditional Grant to Secondary Education	N/A	183,225	167,206
			(Disbursed directly)		
Sector: Health				361,707	281,725
LG Function: Primary Healthcare				361,707	281,725
<i>Capital Purchases</i>					
Output: Other Capital				19,000	11,000
LCII: Kamdini Parish Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
Renovation & Facelifiting	Kamdini H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Zambia Parish Item: 231007 Other Fixed Assets (Depreciation)				14,000	11,000
Construction of Placenta Pit		Conditional Grant to PHC - development	N/A	3,000	0
Installation of Solar power to Maternity Ward	Zambia H/C II	Conditional Grant to PHC - development	N/A	11,000	11,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				339,307	264,951

Vote: 572 Oyam District**2015/16 Quarter 3****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>		676,240	532,139
LCII: Kamdini Parish				339,307	264,951
Item: 263318 Conditional transfers for NGO Hospitals					
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,307	264,951
			(DIRECT)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	5,775
LCII: Zambia Parish				3,400	5,775
Item: 242003 Other					
Zambia H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Zambia H/C II	Zambia H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
Sector: Water and Environment				17,637	0
LG Function: Rural Water Supply and Sanitation				17,637	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of public latrines in RGCs				17,637	0
LCII: Juma parish				17,637	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance VIP Latrine at Nora Trading Centre, Kamdini Sub County		Conditional transfer for Rural Water	N/A	17,637	0

Vote: 572 Oyam District**2015/16 Quarter 3****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>		1,390,360	658,714
Sector: Works and Transport				526,863	66,735
<i>LG Function: District, Urban and Community Access Roads</i>				<i>526,863</i>	<i>66,735</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				486,402	23,899
LCII: Agulurude Parish				486,402	23,899
Item: 231003 Roads and bridges (Depreciation)					
Rahabilitation of Upper center- Iyanyi Road		Roads Rehabilitation Grant	Works Underway	486,402	23,899
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,251	22,502
LCII: Adyeda Parish				11,251	22,502
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Loro Sub county		Other Transfers from Central Government	N/A	11,251	22,502
Output: District Roads Maintainence (URF)				29,210	20,334
LCII: Alidi Parish				29,210	20,334
Item: 263312 Conditional transfers for Road Maintenance					
routine manual maintenance of all district roads	district wide	Roads Rehabilitation Grant	N/A	0	14,328
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Light grading and spot gravelling of Oyam T/C - Alao - Amido		Other Transfers from Central Government	N/A	29,210	6,006
Sector: Education				773,097	477,296
<i>LG Function: Pre-Primary and Primary Education</i>				<i>331,062</i>	<i>304,809</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,910	88,084
LCII: Adigo Parish				84,910	88,084
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Anotocao Primary School		Conditional Grant to SFG	Works Underway	84,910	88,084
Output: PRDP-Classroom construction and rehabilitation				98,500	124,153
LCII: Opelere Parish				98,500	124,153
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Omolo Primary School		Conditional Grant to SFG	Completed	98,500	124,153
Output: Provision of furniture to primary schools				6,000	2,600
LCII: Adigo Parish				6,000	2,600

Vote: 572 Oyam District**2015/16 Quarter 3****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>		1,390,360	658,714
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Anotocao Primary School		District Equalisation Grant	N/A	6,000	2,600
Output: PRDP-Provision of furniture to primary schools				16,504	10,000
LCII: Opelere Parish				16,504	10,000
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 144 three seater desks to Omolo Primary School		Conditional Grant to SFG	N/A	16,504	10,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				125,148	79,972
LCII: Acan Pii Parish				14,783	9,636
Item: 263311 Conditional transfers for Primary Education					
Iyanyi Primary School		Conditional Grant to Primary Education	N/A	8,303	5,845
			(Direct tranfer)		
Acanpii Primary School		Conditional Grant to Primary Education	N/A	6,480	3,791
LCII: Adigo Parish				15,185	8,788
Item: 263311 Conditional transfers for Primary Education					
Adigo Primary School		Conditional Grant to Primary Education	N/A	10,899	4,742
			(Direct transfer)		
Anotocao Primary School		Conditional Grant to Primary Education	N/A	4,286	4,046
			(Direct transfer)		
LCII: Adyeda Parish				24,048	15,579
Item: 263311 Conditional transfers for Primary Education					
Ogugu Primary School		Conditional Grant to Primary Education	N/A	4,025	4,438
			(Direct tranfer)		
Loro Army Primary School		Conditional Grant to Primary Education	N/A	6,456	3,831
			(Direct transfer)		
Loro Primary School		Conditional Grant to Primary Education	N/A	13,567	7,310
			(Direct transfer)		
LCII: Agulurude Parish				5,004	5,830
Item: 263311 Conditional transfers for Primary Education					
Agulurude Primary School		Conditional Grant to Primary Education	N/A	5,004	5,830
			(Direct transfer)		
LCII: Alidi Parish				21,078	10,680
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		1,390,360	658,714
Amido Primay School		Conditional Grant to Primary Education	N/A	8,611	3,370
			(Direct transfer)		
Alidi Primary School		Conditional Grant to Primary Education	N/A	12,467	7,310
			(Direct transfer)		
LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary Education				29,881	21,819
Alutkot Primary School		Conditional Grant to Primary Education	N/A	6,685	4,659
			(Direct transfer)		
Agomi Primary School		Conditional Grant to Primary Education	N/A	3,544	2,630
			(Direct transfer)		
Atop Primary School		Conditional Grant to Primary Education	N/A	7,585	5,507
			(Direct transfer)		
Odiike Primary School		Conditional Grant to Primary Education	N/A	9,400	4,374
			(Direct transfer)		
Barmwony Primary School		Conditional Grant to Primary Education	N/A	2,668	4,649
			(Direct tranfer)		
LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education				15,169	7,641
Omolo Primary School		Conditional Grant to Primary Education	N/A	5,769	2,110
			(Direct tranfer)		
Odong Primary School		Conditional Grant to Primary Education	N/A	9,400	5,531
			(Direct transfer)		
LG Function: Secondary Education				37,746	37,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,746	37,725
LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary Schools				37,746	37,725
Loro Secondary School		Conditional Grant to Secondary Education	N/A	37,746	37,725
			(Disbursed directly)		
LG Function: Skills Development				404,289	134,763
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				404,289	134,763
LCII: Adyeda Parish Item: 263363 Conditional Transfers for Urban Equalization Grant				404,289	134,763

Vote: 572 Oyam District**2015/16 Quarter 3****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>		1,390,360	658,714
Loro Core Primary Teachers College		Conditional Transfers for Primary Teachers Colleges	N/A	404,289	134,763
Sector: Health				90,400	114,682
LG Function: Primary Healthcare				90,400	114,682
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				81,000	86,837
LCII: Adyeda Parish Item: 231002 Residential buildings (Depreciation)				81,000	86,837
Construction of staff house at Loro HC II	Loro H/C II	Conditional Grant to PHC - development	Completed	81,000	86,837
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	27,845
LCII: Adigo Parish Item: 242003 Other				0	4,551
Adigo H/C II		Other Transfers from Central Government	N/A	0	4,551
				(Drugs supplied-NMS)	
LCII: Adyeda Parish Item: 242003 Other				0	4,551
Loro H/C II		Other Transfers from Central Government	N/A	0	4,551
				(Drugs supplied-NMS)	
LCII: Agulurude Parish Item: 242003 Other				6,000	17,519
Agulurude H/C III		Other Transfers from Central Government	N/A	0	11,715
				(Drugs supplied-NMS)	
Item: 263313 Conditional transfers for PHC- Non wage					
Agulurude H/C III	Agulurude H/C III	Conditional Grant to PHC - development	N/A	6,000	5,804
LCII: Alutkot Parish Item: 263313 Conditional transfers for PHC- Non wage				3,400	1,223
Loro H/C II	Loro H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223

Vote: 572 Oyam District**2015/16 Quarter 3****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>		329,194	200,749
Sector: Works and Transport				10,238	20,476
LG Function: District, Urban and Community Access Roads				10,238	20,476
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,238	20,476
LCII: Adel Parish				10,238	20,476
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Minakulu Sub county		Other Transfers from Central Government	N/A	10,238	20,476
Sector: Education				304,727	164,044
LG Function: Pre-Primary and Primary Education				96,289	64,269
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,271	7,271
LCII: Adel Parish				7,271	7,271
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Okule P/s		Conditional Grant to SFG	Completed	7,271	7,271
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				89,018	56,998
LCII: Aceno Parish				19,115	12,189
Item: 263311 Conditional transfers for Primary Education					
Adel Primary School		Conditional Grant to Primary Education	N/A	11,381	7,447
			(Direct transfer)		
Aceno Primary School		Conditional Grant to Primary Education	N/A	7,735	4,742
			(Direct transfer)		
LCII: Adel Parish				25,618	17,144
Item: 263311 Conditional transfers for Primary Education					
Okule Primary School		Conditional Grant to Primary Education	N/A	13,038	8,378
			(Direct tranfer)		
Minakulu Primary School		Conditional Grant to Primary Education	N/A	12,580	8,765
			(Direct transfer)		
LCII: Atek Parish				19,092	10,969
Item: 263311 Conditional transfers for Primary Education					
Aminomir Primary School		Conditional Grant to Primary Education	N/A	9,202	6,046
			(Direct transfer)		
Apworocero Primary School		Conditional Grant to Primary Education	N/A	9,889	4,923
			(Direct transfer)		
LCII: Kuluabura Parish				17,379	12,194
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		329,194	200,749
Ajaga Primary School		Conditional Grant to Primary Education	N/A	9,305	6,722
			(Direct transfer)		
Kongo Primary School		Conditional Grant to Primary Education	N/A	8,074	5,472
			(Direct transfer)		
LCII: Opuk Parish Item: 263311 Conditional transfers for Primary Education				7,814	4,502
Opuk Primary School		Conditional Grant to Primary Education	N/A	7,814	4,502
			(Direct tranfer)		
LG Function: Secondary Education				74,238	55,042
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				74,238	55,042
LCII: Aceno Parish Item: 263319 Conditional transfers for Secondary Schools				74,238	55,042
Dr. Oryang Secondary School		Conditional Grant to Secondary Education	N/A	74,238	55,042
			(Disbursed directly)		
LG Function: Skills Development				134,200	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				134,200	44,733
LCII: Aceno Parish Item: 263361 Conditional Transfers for Non Wage Technical Institutes				134,200	44,733
Minakulu Technical Institute		Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
Sector: Health				14,229	16,230
LG Function: Primary Healthcare				14,229	16,230
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,829	10,550
LCII: Aceno Parish Item: 263313 Conditional transfers for PHC- Non wage				10,829	10,550
Minakulu Health Centre III		Conditional Grant to PHC- Non wage	N/A	10,829	10,550
			(DIRCET TRANSFER)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,400	5,680
LCII: Aceno Item: 263313 Conditional transfers for PHC- Non wage				3,400	1,129
Minakulu H/C II	Minakulu H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Aceno Parish Item: 242003 Other				0	4,551

Vote: 572 Oyam District

2015/16 Quarter 3

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>		329,194	200,749
Minakulu H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		206,559	230,762
Sector: Works and Transport				4,442	8,884
<i>LG Function: District, Urban and Community Access Roads</i>				4,442	8,884
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,442	8,884
LCII: Myene Parish				4,442	8,884
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Myene Sub county		Other Transfers from Central Government	N/A	4,442	8,884
Sector: Education				163,317	180,754
<i>LG Function: Pre-Primary and Primary Education</i>				141,054	157,094
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				98,064	124,153
LCII: Acimi Parish				98,064	124,153
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Acimi Primary School		Conditional Grant to SFG	Completed	98,064	124,153
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,990	32,941
LCII: Acimi Parish				15,406	12,513
Item: 263311 Conditional transfers for Primary Education					
Acimi Primary School		Conditional Grant to Primary Education	N/A	7,458	6,046
			(Direct transfer)		
Abululyec Primary School		Conditional Grant to Primary Education	N/A	7,948	6,467
			(Direct transfer)		
LCII: Amwa Parish				14,719	10,160
Item: 263311 Conditional transfers for Primary Education					
Amwa Demonstration School		Conditional Grant to Primary Education	N/A	10,173	6,443
			(Direct transfer)		
Abang Primary School		Conditional Grant to Primary Education	N/A	4,546	3,718
			(Direct transfer)		
LCII: Myene Parish				5,596	5,707
Item: 263311 Conditional transfers for Primary Education					
Alworopii Primary School		Conditional Grant to Primary Education	N/A	5,596	5,707
			(Direct transfer)		
LCII: Zuma Parish				7,269	4,561
Item: 263311 Conditional transfers for Primary Education					
Ogali Primary School		Conditional Grant to Primary Education	N/A	7,269	4,561
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		206,559	230,762
<i>LG Function: Secondary Education</i>				<i>22,263</i>	<i>23,660</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,263	23,660
LCII: Amwa Parish				22,263	23,660
Item: 263319 Conditional transfers for Secondary Schools					
Amwa Comp. Secondary School		Conditional Grant to Secondary Education	N/A	22,263	23,660
			(Disbursed directly)		
Sector: Health				38,800	41,124
<i>LG Function: Primary Healthcare</i>				<i>38,800</i>	<i>41,124</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	18,669
LCII: Acimi Parish				18,000	18,669
Item: 231004 Transport equipment					
Purchase of Yahama AG motor cycle	Atura Health Centre II	Conditional Grant to PHC - development	Completed	18,000	18,669
			(delivered)		
Output: Other Capital				14,000	11,000
LCII: Amwa Parish				14,000	11,000
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of solar power	Amwa H/C II	Conditional Grant to PHC - development	N/A	11,000	11,000
Construction of Placenta pit	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800	11,455
LCII: Acimi				3,400	1,223
Item: 263313 Conditional transfers for PHC- Non wage					
Acimi H/C II	Acimi H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223
LCII: Acimi Parish				0	4,551
Item: 242003 Other					
Acimi H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
LCII: Amwa				3,400	1,129
Item: 263313 Conditional transfers for PHC- Non wage					
Amwa H/C II	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Amwa Parish				0	4,551
Item: 242003 Other					

Vote: 572 Oyam District

2015/16 Quarter 3

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>		206,559	230,762
Amwa H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		225,361	149,681
Sector: Works and Transport				71,735	17,384
LG Function: District, Urban and Community Access Roads				71,735	17,384
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,735	13,470
LCII: Akuca Parish				6,735	13,470
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Ngai Sub county		Other Transfers from Central Government	N/A	6,735	13,470
Output: PRDP-District and Community Access Road Maintenance				65,000	3,914
LCII: Aramita parish				65,000	3,914
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Abere - Ogwet Road (Section - 2)		Roads Rehabilitation Grant	N/A	65,000	3,914
Sector: Education				124,626	97,055
LG Function: Pre-Primary and Primary Education				86,346	54,359
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				7,383	7,383
LCII: Aramita parish				7,383	7,383
Item: 231002 Residential buildings (Depreciation)					
Retention for teachers' house at Aramita P/s		Conditional Grant to SFG	Completed	7,383	7,383
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,963	46,976
LCII: Acut Parish				10,386	5,310
Item: 263311 Conditional transfers for Primary Education					
Ariek Primary School		Conditional Grant to Primary Education	N/A	10,386	5,310
			(Direct transfer)		
LCII: Akuca Parish				11,073	6,937
Item: 263311 Conditional transfers for Primary Education					
Ngai Primary School		Conditional Grant to Primary Education	N/A	11,073	6,937
			(Direct transfer)		
LCII: Aramita parish				26,581	16,314
Item: 263311 Conditional transfers for Primary Education					
Ogwet Primary School		Conditional Grant to Primary Education	N/A	7,829	4,438
			(Direct transfer)		
Onekgwok Primary School		Conditional Grant to Primary Education	N/A	9,597	6,202
			(Direct transfer)		
Aramita Primary School		Conditional Grant to Primary Education	N/A	9,155	5,673
			(Direct transfer)		

Vote: 572 Oyam District**2015/16 Quarter 3****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>		225,361	149,681
LCII: Kulakula parish				9,487	5,761
Item: 263311 Conditional transfers for Primary Education					
Kulakula primary school		Conditional Grant to Primary Education	N/A	9,487	5,761
			(Direct transfer)		
LCII: Okomo Parish				7,774	4,781
Item: 263311 Conditional transfers for Primary Education					
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,774	4,781
			(Direct transfer)		
LCII: Omach Parish				13,662	7,872
Item: 263311 Conditional transfers for Primary Education					
Okure Primary School		Conditional Grant to Primary Education	N/A	6,527	4,134
			(Direct tranfer)		
Omac Primary School		Conditional Grant to Primary Education	N/A	7,135	3,737
			(Direct tranfer)		
LG Function: Secondary Education				38,280	42,696
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,280	42,696
LCII: Acut Parish				38,280	42,696
Item: 263319 Conditional transfers for Secondary Schools					
Ngai Secondary School		Conditional Grant to Secondary Education	N/A	38,280	42,696
			(Disbursed directly)		
Sector: Health				11,000	17,158
LG Function: Primary Healthcare				11,000	17,158
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Acut Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Renovation & Facelifiting of Acut Health Centre II	Acut Health Centre II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	17,158
LCII: Akuca Parish				6,000	17,158
Item: 242003 Other					
Ngai H/C III		Other Transfers from Central Government	N/A	0	11,715
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		225,361	149,681
Ngai H/C III	Ngai H/C III	Conditional Grant to PHC - development	N/A	6,000	5,444
Sector: Water and Environment				18,000	18,083
LG Function: Rural Water Supply and Sanitation				18,000	18,083
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	18,083
LCII: Aramita parish				18,000	18,083
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Abere Trading Centre in Ngai Subcounty		Conditional transfer for Rural Water	Completed	18,000	18,083

Vote: 572 Oyam District

2015/16 Quarter 3

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>		331,311	112,082
Sector: Works and Transport				331,311	112,082
LG Function: District, Urban and Community Access Roads				331,311	112,082
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				331,311	112,082
LCII: Not Specified				331,311	112,082
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
Maintenance of all district roads		Other Transfers from Central Government	N/A	331,311	112,082

Vote: 572 Oyam District**2015/16 Quarter 3****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>		381,542	360,996
Sector: Works and Transport				6,399	12,798
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,399</i>	<i>12,798</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,399	12,798
LCII: Okii Parish				6,399	12,798
Item: 321412 Conditional transfers to Road Maintenance					
Transfers to Otwal Sub county		Other Transfers from Central Government	N/A	6,399	12,798
Sector: Education				110,743	72,060
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,378</i>	<i>40,118</i>
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				6,000	712
LCII: Ader Parish				6,000	712
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Omele Primary School		District Equalisation Grant	N/A	6,000	712
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,378	39,406
LCII: Acokara Parish				10,284	6,648
Item: 263311 Conditional transfers for Primary Education					
Acokara Primary School		Conditional Grant to Primary Education	N/A	10,284	6,648
			(Direct transfer)		
LCII: Ader Parish				14,183	7,127
Item: 263311 Conditional transfers for Primary Education					
Omele Primary School		Conditional Grant to Primary Education	N/A	5,675	2,551
			(Direct tranfer)		
Ader Primary School		Conditional Grant to Primary Education	N/A	8,508	4,575
			(Direct transfer)		
LCII: Amukugungu Parish				11,341	7,300
Item: 263311 Conditional transfers for Primary Education					
Angolo Primary School		Conditional Grant to Primary Education	N/A	11,341	7,300
			(Direct transfer)		
LCII: Anyomolyec Parish				11,310	5,340
Item: 263311 Conditional transfers for Primary Education					
Anyomolyec Primary School		Conditional Grant to Primary Education	N/A	11,310	5,340
			(Direct transfer)		
LCII: Okii Parish				18,328	9,744
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District**2015/16 Quarter 3****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>		381,542	360,996
Barlwala Primary School		Conditional Grant to Primary Education	N/A	7,103	2,733
			(Direct tranfer)		
Otwal Primary School		Conditional Grant to Primary Education	N/A	11,225	7,011
			(Direct tranfer)		
LCII: Wanglobo Parish Item: 263311 Conditional transfers for Primary Education				7,932	3,247
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	7,932	3,247
			(Direct tranfer)		
LG Function: Secondary Education				31,365	31,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,365	31,942
LCII: Amukugungu Parish Item: 263319 Conditional transfers for Secondary Schools				31,365	31,942
Otwal Secondary School		Conditional Grant to Secondary Education	N/A	31,365	31,942
			(Disbursed directly)		
Sector: Health				264,400	276,138
LG Function: Primary Healthcare				264,400	276,138
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Okii Parish Item: 231007 Other Fixed Assets (Depreciation)				10,000	0
Connection of Electric power to Health Unit	Otwal Health Centre II	Conditional Grant to PHC - development	N/A	10,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				245,000	253,673
LCII: Okii Parish Item: 231001 Non Residential buildings (Depreciation)				245,000	253,673
Construction of maternity ward		Conditional Grant to PHC - development	Completed	245,000	253,673
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,400	22,465
LCII: Acokora Parish Item: 242003 Other				3,400	5,528
Acokora H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Acokora H/C II	Acokora H/c II	Conditional Grant to PHC - development	N/A	3,400	976
LCII: Okii Parish				6,000	16,937

Vote: 572 Oyam District**2015/16 Quarter 3****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>		381,542	360,996
Item: 242003 Other					
Otwal H/C III		Other Transfers from Central Government	N/A	0	11,715
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
Otwal H/C III	Otwal H/C III	Conditional Grant to PHC - development	N/A	6,000	5,223

Vote: 572 Oyam District**2015/16 Quarter 3****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>		705,562	218,957
Sector: Works and Transport				117,227	5,000
LG Function: District, Urban and Community Access Roads				117,227	5,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Eastern Ward				15,000	0
Item: 231004 Transport equipment					
Procurement of one Yamaha Motorcycle for Supervision of Road Works in the		Roads Rehabilitation Grant	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,227	5,000
LCII: Eastern Ward				102,227	5,000
Item: 263312 Conditional transfers for Road Maintenance					
Transfers to Oyam Town council		Other Transfers from Central Government	N/A	102,227	5,000
Sector: Education				163,674	113,578
LG Function: Pre-Primary and Primary Education				34,774	20,938
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,774	20,938
LCII: Eastern Ward				10,063	5,761
Item: 263311 Conditional transfers for Primary Education					
Acet Primary School		Conditional Grant to Primary Education	N/A	10,063	5,761
			(Direct transfer)		
LCII: Western Ward				24,711	15,177
Item: 263311 Conditional transfers for Primary Education					
Wigweng Primary School		Conditional Grant to Primary Salaries	N/A	7,900	4,713
Awelobutoryo Primary School		Conditional Grant to Primary Education	N/A	9,802	5,698
			(Direct tranfer)		
Anyeke Primary School		Conditional Grant to Primary Education	N/A	7,009	4,767
			(Direct transfer)		
LG Function: Secondary Education				30,900	59,973
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,900	59,973
LCII: Western Ward				30,900	59,973
Item: 263319 Conditional transfers for Secondary Schools					
Acaba Secondary School		Conditional Grant to Secondary Education	N/A	30,900	59,973
			(Disbursed directly)		
LG Function: Skills Development				98,000	32,667

Vote: 572 Oyam District**2015/16 Quarter 3****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>		705,562	218,957
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	32,667
LCII: Eastern Ward				98,000	32,667
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Acaba Technical School		Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	32,667
Sector: Health				144,636	70,379
LG Function: Primary Healthcare				144,636	70,379
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,514	0
LCII: Western Ward				9,514	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture for Health Board Room	DHO's Office	Conditional Grant to PHC - development	N/A	9,514	0
Output: Other Capital				82,586	0
LCII: Eastern Ward				82,586	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of Generator for District Health Office	District Health Office	Conditional Grant to PHC - development	N/A	3,586	0
Completion of Fencing of Anyeke H/C IV	Anyeke H/C	LGMSD (Former LGDP)	N/A	74,000	0
Construction of an incinerator at Anyeke H/C IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,536	70,379
LCII: Eastern Ward				52,536	32,521
Item: 263313 Conditional transfers for PHC- Non wage					
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	52,536	32,521
LCII: Western Ward				0	37,859
Item: 242003 Other					
Anyeke H/C IV		Other Transfers from Central Government	N/A	0	37,859
				(Drugs supplied-NMS)	
Sector: Water and Environment				4,078	0
LG Function: Rural Water Supply and Sanitation				4,078	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,078	0

Vote: 572 Oyam District**2015/16 Quarter 3****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>		705,562	218,957
LCII: Eastern Ward				4,078	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of One Executive Office Desk and Chair for the District Water Officer		Conditional transfer for Rural Water	N/A	4,078	0
Sector: Public Sector Management				267,685	30,000
LG Function: District and Urban Administration				267,685	30,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				129,970	0
LCII: Eastern Ward				129,970	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of the District Council Hall and the current Production Block		LGMSD (Former LGDP)	N/A	129,970	0
Output: PRDP-Buildings & Other Structures				100,000	15,000
LCII: Eastern Ward				100,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
First Phase of Construction of District Main Administration Block Done		LGMSD (Former LGDP)	Works Underway	100,000	15,000
			(At foundation level)		
Output: PRDP-Office and IT Equipment (including Software)				37,715	15,000
LCII: Eastern Ward				37,715	15,000
Item: 231005 Machinery and equipment					
Procurement of 4 Desktop Computers and their accessories		LGMSD (Former LGDP)	Completed	10,000	15,000
			(installed)		
Procurement of one Photocopier for CAO's Office		LGMSD (Former LGDP)	N/A	5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for office of the CAO, DCAO, ACAOs, and CAO's board room		LGMSD (Former LGDP)	N/A	22,715	0
Sector: Accountability				8,263	0
LG Function: Financial Management and Accountability(LG)				8,263	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				8,263	0

Vote: 572 Oyam District

2015/16 Quarter 3

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>		705,562	218,957
LCII: Eastern Ward Item: 231005 Machinery and equipment				8,263	0
Two Desktop Computers procured for Finance department and Planning Unit		LGMSD (Former LGDP)	N/A	6,000	0
One Laptop Computer Procured for Planning Ungit		LGMSD (Former LGDP)	N/A	2,263	0

Vote: 572 Oyam District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2015/16 Quarter 3****Checklist for QUARTER 3 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