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)

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	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

	Cumulative Releases	s and Expenditure	e	Perfro	mance	
UShs 000's	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%
Wage Rec't:	15,216,524	10,875,112	10,836,652	71%	71%	100%
Non Wage Rec't:	5,642,811	3,626,347	3,159,548	64%	56%	87%
Domestic Dev't	3,866,377	3,365,393	<i>1,951,873</i>	87%	50%	58%
Donor Dev't	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 becouse 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 becouse all capital developemet grants and other funds under roads,water.health,educationand community based services were expended on completed works.

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% 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	90,854	45,427	50%	
Leaders	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	2070	
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%	
			1	
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%	

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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%
CAIIP 3	35,700	20,781	58%
SUPORT FOR NODDING DISEASE SYNDROME		6,250	
Youth Livelihood Support(Operations)		5,814	
Unspent balances – Other Government Transfers		81,179	
Uganda Wild Life Authoriy	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		<mark>990</mark>	
Unicef	120,000	45,575	38%
WHO(Polio Campaign)		250,779	
NU-HITES	450,000	68,269	15%
Fotal 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 collect6 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.

2015/16 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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: Recurrent Expenditure	1,097,152	530,770	48%	274,288	176,916	64%
1	1 007 152	520 770	4007	274 299	17/01/	640/
Wage	464,064	350,359	75%	116,016	123,688	107%
Non Wage	633,088	180,411	28%	158,272	53,228	34%
Development Expenditure	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:						
Recurrent Balances		230,495	21%			
Development Balances		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 recived 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 Wagesover performed by 141% because the recruitment of more staff in admistration dept and human resources. The department spent a total of shs. 677212000(4/%) of the total release leaving unspent balance of shs. 444,032,000(27%) of the annual budget meant forrehabilitation of councilhall, construction of adminstartion 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 adminstarttion block and council hall

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	
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Function: 1281 Local Police and Prisons

2015/16 Quarter 3

Workplan 1a: Administration

Function, Indicator	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,670,746 1,670,746	677,212 677,212

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 cordination

2015/16 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	8			~		
Recurrent Revenues	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%
Development Revenues	8,263	13,810	167%	2,066	3,509	170%
LGMSD (Former LGDP)	8,263	13,810	167%	2,066	3,509	170%
Fotal Revenues	216,610	237,627	110%	54,152	68,773	127%
Recurrent Expenditure	208,347	210,290	101%	52,087	63,942 39,650	<i>123%</i>
B: Overall Workplan Expenditures:						
Wage	132,340	118,951	90%	33,085	39,650	120%
Non Wage	76,007	91,339	120%	19,002	24,292	128%
Development Expenditure	8,263	0	0%	2,066	0	0%
Domestic Development	8,263	0	0%	2,066	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	216,610	210,290	97%	54,152	63,942	118%
C: Unspent Balances:						
Recurrent Balances		13,527	6%			
Development Balances		13,810	167%			
Domestic Development		13,810	167%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,337	13%			

cummulative reciept was 210290000(97) of annual budget expenditure was leaving unspent balance of 27337.13% which in money recived 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

Function, Indicator	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	70000000	0				
Value of Hotel Tax Collected	5000000	0				
Value of Other Local Revenue Collections	20000000	35000000				
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				

2015/16 Quarter 3

Workplan 2: Finance

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost	t 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

2015/16 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 E3	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%
Fotal Revenues	923,297	429,728	47%	230,824	109,836	48%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	923,297	386,693	42%	230,824	85,221	37%
C: Unspent Balances:						
Recurrent Balances		43,035	5%			
Development Balances		0				
Demest's Development		0				
Domestic Development						
Donor Development		0				

During the second quarter financial year 2015/2016, total revenue recived in the department amounted to shs 381,891,000 (35%) of the total budge of 923,297,000. This was less than the expected 25% because teachers penson, graituity and penson f for local governemnt as well salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and exgratia was released by the centre. The department spent a total of shs 301472000(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

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

2015/16 Quarter 3

Workplan 3: Statutory Bodies

Function, Indicator	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 (UShs '000)	923,297	386,693
Cost of Workplan (UShs '000):	923,297	386,693

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

2015/16 Quarter 3

Workplan 4: Production and Marketing

Vote: 572 Oyam District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	0			~		
Recurrent Revenues	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%
Development Revenues	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%
3: Overall Workplan Expenditures: Recurrent Expenditure	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	94% 7%
Development Expenditure	232,033	22,983	115%	5,000	22,983	460%
Domestic Development	20,000	22,983	115%	5,000	22,983	460%
Donor Development	20,000	0	11570	0,000	22,983	40070
Fotal Expenditure	631,176	389,674	62%	157,794	116,167	74%
C: Unspent Balances:)-		, , , , , , , , , , , , , , , , , 	- / -	
1						
Recurrent Balances		57,379	9%			
Development Balances		12,947	65%			
Domestic Development		12,947	65%			
Donor Development		0				
Fotal 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 Marketting department outturn for recurrent and development revenues was shs.144,274,000 out 157,794,000 representing 91% of the quaertely 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

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

2015/16 Quarter 3

Workplan 4: Production and Marketing

Function, Indicator	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 construsted 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 (UShs '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 desserminated	4	0
No of cooperative groups supervised	8	4
No. of tourism promotion activities meanstremed 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 (UShs '000)	28,000	3,060
Cost of Workplan (UShs '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 celedrated, departmental staff supervised and production activities well coordinated.

2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	2,216,200	1,847,645	83%	554,050	<u>593,684</u>	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%
Development Expenditure	1,359,974	823,329	61%	339,994	<u>330,983</u>	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:						
Recurrent Balances		49,280	2%			
Development Balances		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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

2015/16 Quarter 3

Workplan 5: Health

Function, Indicator	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	3000000	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 (UShs '000) Function: 0882 District Hospital Services	3,576,175	2,670,974
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 3,576,175	0 2,670,974

Construction of One OPD in Otwal Health Centre III completed Two staff houses completed at kamdini and loro, 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 motocycles supplied in district stores, all funds disbursed to HFs

2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		40,574	0%			
Development Balances		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 remitences 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 quaterly plan was consumed. However, abalace of 65930 remains 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

2015/16 Quarter 3

Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	1,398,166	789,540
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '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 (UShs '000)	0	0
Cost of Workplan (UShs '000):	14,922,402	10,389,354

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

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

Vote: 572 Oyam District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
<i>Recurrent Expenditure</i> Wage	<i>848,387</i> 71,145	406,826 62,426	48% 88%	212,097 17,786	<i>119,755</i> 20,809	56% 117%
	848,387	406,826	48%	212,097	<u>119,755</u>	56%
Non Wage	71,143	344,400	44%	194,311	<u>98,946</u>	51%
Development Expenditure	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:						
Recurrent Balances		16	0%			
Development Balances		500,377	70%			
Domestic Development		500,377	70%			
		0				
Donor Development		0				

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 becouse District Unconditional Grant non wage were not disbursed to the department, equally remitences 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 remitences

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 3

Workplan 7a: Roads and Engineering

Function, Indicator	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 (UShs '000) Function: 0482 District Engineering Services	1,565,282	608,425
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,565,282	608,425

17 Km of district road periodically maintained.

501Km of District Road Rutinely Maintained

2015/16 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	50,766	33,852	67%	12,691	7,331	58%
B: Overall Workplan Expenditures:						
Wage	28,766	21,574	75%	7,191	7,191	100%
Non Wage	22,000	12,278	56%	5,500	140	3%
Development Expenditure	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:						
Recurrent Balances		6,246	12%			
Development Balances		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 remitences 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 fouth quarter 2015/16 and Payment of retention for 2014/2015 works that were planned for in the first quarterwere then effeted in this quarter making us run to negative by cheques issued,

(ii) Highlights of Physical Performance

		~
Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 3

Workplan 7b: Water

Function, Indicator	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

2015/16 Quarter 3

Workplan 8: Natural Resources

Vote: 572 Oyam District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	205,677	120,410	59%	51,419	37,583	73%
3: Overall Workplan Expenditures: Recurrent Expenditure	170,677	100,674	59%	42,669	<u>32,384</u>	76%
· ·	170 677	100 674	50%	12 660	22 381	76%
Wage	97,124	71,777	74%	24,281	23,926	99%
Non Wage	73,554	28,897	39%	18,388	8,458	46%
Development Expenditure	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%
Fotal Expenditure	205,677	100,674	49%	51,419	32,384	63%
C: Unspent Balances:						
Recurrent Balances		14,697	9%			
Development Balances		5,039	14%			
Domestic Development		0	0%			
Donor Development		5,039	25%			
Fotal Unspent Balance (Provide details as an annex)		19,736	10%			

In the third quarter the department recived cumulative funds of 120,410000 (59%) of th annual budget of Ugx.205,677,000 while the . The shortfall is because there was limited disbursement of local revenue. The rt expenditure for the quarter was Ugx. 100,679,000(49%) of the annual expenditure plan . Unsepnt 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 remittences and or transfer of fund from general vote account to departmental accounts delays implementations

(ii) Highlights of Physical Performance

Function, Indicator	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) Cost of Workplan (UShs '000):	205,677 205,677	100,674 100,674

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. Environmen etal monitoring conducted in three local government, training conducted in 10 primary schools

2015/16 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

Vote: 572 Oyam District

UShs Thousand	Approved	Cumulative Outturn	% Budget	Plan for	Quarter	% Q Plan
A. Dread down of Workston Downson	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:			~ +	<i></i>		
Recurrent Revenues	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 Gra	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%
Development Revenues	466,387	203,349	44%	116,597	<u>49,904</u>	43%
Donor Funding	46,499	91,150	196%	11,625	0	0%
LGMSD (Former LGDP)		92,601		0	<mark>49,904</mark>	
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%
3: Overall Workplan Expenditures:	250 (22	120 102	400/	(100)	10.250	200/
Recurrent Expenditure	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%
Development Expenditure	466,387	93,500	20%	116,597	5,000	4%
Domestic Development	419,888	63,000	15%	104,972	5,000	5% 0%
Donor Development	46,499	30,500	66%	11,625	0	
Total Expenditure	726,010	221,603	31%	181,503	24,359	13%
C: Unspent Balances:						
Recurrent Balances		37,633	14%			
Development Balances		109,849	24%			
Domestic Development		49,199	12%			
Donor Development		60,650	130%			
Fotal 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 annualplan 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. 197244,000 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

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

2015/16 Quarter 3

Workplan 9: Community Based Services

Function, Indicator	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 surpported, 1120 FAL Learners trained.all fal clases supervised and CDOS SUPPORTED

2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure Wage	164,466 39,729	<i>79,911</i> 23,788	49% 60%	<i>41,116</i> 9,932	23,855 7,929	58% 80%
B: Overall Workplan Expenditures:						
Wage	39,729	23,788	60%	9,932	7,929	80%
Non Wage	124,737	56,122	45%	31,184	15,926	51%
Development Expenditure	16,526	0	0%	4,132	0	0%
Domestic Development	16,526	0	0%	4,132	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	180,992	79,911	44%	45,248	23,855	53%
C: Unspent Balances:						
Recurrent Balances		12,318	7%			
Development Balances		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 mulitsectoral monitoring of project and pay for computer supplies under procurement

(ii) Highlights of Physical Performance

Function, Indicator	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) Cost of Workplan (UShs '000):	180,992 180,992	79,911 79,911

9 TPC Minutes Produced, with 20 senoir 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

2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	outtuin		Quarter	Outtuin	
Recurrent Revenues	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%
Recurrent Expenditure	63,814	19,047	30%	15,954	7,239	45%
B: Overall Workplan Expenditures:						
Wage	35,814	7,188	20%	8,954	2,396	27%
Non Wage	28,000	11,859	42%	7,000	4,843	69%
Development Expenditure	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:						
Recurrent Balances		58	0%			
Development Balances		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 substattive 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

Function, Indicator	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
Function Cost (UShs '000)	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

Local Government Quarterly Performance Report



2015/16 Quarter 3

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.
General Staff Salaries		123,688
Allowances		0
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		900
Advertising and Public Relations		1,162
Workshops and Seminars		1,238
Hire of Venue (chairs, projector, etc)		638
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,675
Printing, Stationery, Photocopying and Binding		987
Small Office Equipment		371
Bank Charges and other Bank related costs		155
Subscriptions		0
Telecommunications		160
Electricity		0
Cleaning and Sanitation		2,500
Travel inland		12,981
Fuel, Lubricants and Oils		1,934
Maintenance - Vehicles		2,019
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	88.106	123,688
Non Wage Rec't:	41,556	26,720
Domestic Dev't:		0
Donor Dev't:		
Total	129,663	150,408
Output: Human Resource Management Ser	vices	

Vote: 572Oyam District2015/16 Quarter 3Workplan Performance in QuarterUShs Thousand

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)
la. 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.
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		
Travel inland		7,66
Fuel, Lubricants and Oils		39
Wage Rec't:		
Non Wage Rec't:	4,250	8,05
Domestic Dev't:		
Donor Dev't:		
Total	4,250	8,051
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 proffessional and carreer 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 proffessional and carreer development trainings supported in institutions of higher learning-especially for finance staff undertaking CPA coures)
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	Financial Performance Reporting using OBT Tool improved.
Staff Training		7,260
Bank Charges and other Bank related costs		16
Scholarships and related costs		3,77:
Wage Rec't:		
Non Wage Rec't:	1,475	11,19
Domestic Dev't:	13,116	
Donor Dev't:		
Total	14,591	11,19
Output: Supervision of Sub County progr	amme 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
Allowances		
Printing, Stationery, Photocopying and Binding		20
Travel inland		2,54
Fuel, Lubricants and Oils		

2015/16 Quarter 3

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n collected and disseminated, 36 cres posted to all 12 lower local t 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 1,84
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	1,84
1,500	1,84
1,500	1,84
	Office premises maintained and cleaned at District and Sub County level.
1,750	
1,750	
	1,500 nises maintained and cleaned at d Sub County level. d reports produced. 1,750

Wage Rec't: Non Wage Rec't:	1,500	2,430
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,430

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2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Planned Output and Expenditure for the
Quarter (Description and Location)Actual Output and Expenditure for the
Quarter (Description and Location)

1a. Administration

budget items

Key performance indicators and

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	
Telecommunications			0
Travel inland			0
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			0
Wage Rec't:			
Non Wage Rec't:	2,250		0
Domestic Dev't:			
Donor Dev't:			
Total	2,250		0
Output: Procurement Services			

Non Standard Outputs:	prequalification list produced, all pro advertised, evaluated and awarded, r procurements ratified.		prequalification list produced, all procuremen advertised, evaluated and awarded, micro procurements ratified.	nts
Printing, Stationery, Photocopying and Binding				0
Travel inland			2	39
Allowances				0
Advertising and Public Relations				0
Wage Rec't:				
Non Wage Rec't:		5,000	2	39
Domestic Dev't:				
Donor Dev't:				
Total		5,000	2	39
3. Capital Purchases				
Output: PRDP-Buildings & Other Strue	ctures			
No. of solar panels purchased and installed	0 (Not Planned for)		0 (Not Planned for)	
No. of existing administrative	0 (Not Planned for)		0 (Not Planned for)	

 buildings rehabilitated

 No. of administrative buildings
 0 (Supervision of First Phase of District constructed
 1 (Supervision of First Phase of District Administration Block Construction Done)

 Non Standard Outputs:
 Not Planned for
 Not Planned for

15,000

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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

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
Machinery and equipment		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 ser	vices			
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 acountability materials for district and subcounty ,boooks of account procured ,assorted stationery and small office equipment		
General Staff Salaries		39,650		
Allowances		0		
Medical expenses (To employees)		600		
Incapacity, death benefits and funeral expenses		1,000		
Advertising and Public Relations		56		
Workshops and Seminars		255		
Books, Periodicals & Newspapers		128		
Welfare and Entertainment		0		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

Printing, Stationery, Photocopying and Binding		8,064
Small Office Equipment		0
Telecommunications		415
Electricity		0
Cleaning and Sanitation		360
Travel inland		10,111
Fuel, Lubricants and Oils		341
Maintenance - Vehicles		0
Wage Rec't:	33,085	39,650
Non Wage Rec't:	1,795	21,330
Domestic Dev't:		
Donor Dev't:		
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
Allowances		0
Advertising and Public Relations		72
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		163
Travel inland		796
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,750	1,031
Domestic Dev't:		
Donor Dev't:		
Total	1,750	1,031
Output: Budgeting and Planning Services		
Date for presenting draft Budget	(Not Planned For)	30/04/2016 (Not Planned For)

Date for presenting draft Budget and Annual workplan to the Council

Vote: 572 Oyam District 2015/16 Quarter 3 Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the

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)	
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	
Printing, Stationery, Photocopying and Binding		C	
Wage Rec't:			
Non Wage Rec't:	1,500) ()	
Domestic Dev't:			
Donor Dev't:			
Total	1,500) ()	
Output: LG Expenditure management S	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	
Allowances		C	
Welfare and Entertainment		443	
Printing, Stationery, Photocopying and Binding		350	
Small Office Equipment		341	
Telecommunications		85	
Travel inland		712	
Wage Rec't:			
Non Wage Rec't:	1,500) 1,931	
Domestic Dev't:			
Donor Dev't:			
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	
Workshops and Seminars		C	
Wage Rec't:			
Non Wage Rec't:	1,000) ()	
Domestic Dev't:			
Donor Dev't:			
Total	1,000) (

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Salaries and allowances paid to DEC members, Non Standard Outputs: alaries and allowances paid to DEC members, Speaker and Chairpersons LC III, and monthly Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and LCI of ex-gratia to councillors ,LCII and LCI Chairpersons for all administrative units Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Pensions and gratuities for Teachers and Local Government Staff paid, Council Government Staff paid, Council General Staff Salaries 0 Allowances 0 0 Pension and Gratuity for Local Governments 420 Medical expenses (To employees) 3,230 Incapacity, death benefits and funeral expenses Hire of Venue (chairs, projector, etc) 150 Welfare and Entertainment 75 Special Meals and Drinks 1,195 Printing, Stationery, Photocopying and 743 Binding Small Office Equipment 210 Bank Charges and other Bank related costs 102 Telecommunications 220 Travel inland 17,046 Fuel, Lubricants and Oils 4,381 Maintenance - Vehicles 3,674 Wage Rec't: 28,798 0 Non Wage Rec't: 115,094 31,446 Domestic Dev't: Donor Dev't: 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 ALLAWENCES OF MEMBERS PAID, CONTRACT AWARDED.

 Allowances
 0

 Welfare and Entertainment
 0

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

1		
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		
Printing, Stationery, Photocopying and Binding		1,325
Wage Rec't:		
Non Wage Rec't:	2,500	1,325
Domestic Dev't:		
D		

Donor Dev't: Total 2,500 1,325

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	OPERATION OF DISTRICT SERVICES OFFICES DONE.LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER,STATIONERIES PROCURED
Allowances		0
Special Meals and Drinks		806
Printing, Stationery, Photocopying and Binding		400
Telecommunications		0
Travel inland		2,800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	18,090	4,006
Domestic Dev't:		
Donor Dev't:		
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
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,658
Wage Rec't:		
Non Wage Rec't:	2,000	1,658
Domestic Dev't:		

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2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies

Donor Dev't:		
Total	2,000	1,658
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
Allowances		(
Medical expenses (To employees)		900
Special Meals and Drinks		350
Printing, Stationery, Photocopying and Binding		340
Telecommunications		90
Travel inland		3,268
Wage Rec't:		
Non Wage Rec't:	2,500	4,948
Domestic Dev't:		
Donor Dev't:		
Total	2,500	4,948

Non Standard Outputs:	Political officers oversight functions facilitated.	Political officers oversight functions facilitated.monitoring of government projects and report compiled
Travel inland		12,634
Fuel, Lubricants and Oils		10,000
Wage Rec't:		
Non Wage Rec't:	6,500	22,634
Domestic Dev't:		
Donor Dev't:		
Total	6,500	22,634
Output: PRDP-Capacity Building for I	Land Administration	
No. of District land Boards, Area	1 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities)	0 (NOT PLANNED FOR)

Land Committees and LC Courts trained	Trained on their Koles and Responsibilities)
Non Standard Outputs:	SUPERVISION OF PHYSICAL PLANNING OF NGAI TRADING CENTRE DONE
Consultancy Services- Short term	0
Workshops and Seminars	0

2015/16 Quarter 3

UShs Thousand

0

0

0

Workplan Performance in Quarter

	performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
	et items	Quarter (Description and Location)	Quarter (Description and Location)
3. S	tatutory Bodies		

Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 11,750 11,750 Output: Standing Committees Services

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

Additional information required by the sector on quarterly Performance

Function: District Production Services		
1. Higher LG Services		
Output: District Production Managemen	t Services	
Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept . Pro	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
General Staff Salaries		88,915
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0

Bank Charges and other Bank related costs

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

Non Standard Outputs: pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.	No. of Plant marketing facilities constructed	3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production. Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties. One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained. Citrus farmer's plat form supported. Three well 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 farmers for multiplication arrangement. Demonstrations for oilseeds set. Assorted laboratory equipment/ tools procured,	0 (Not planned for)
	Non Standard Outputs:	operated and maintained.) pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town	management conducted in minakulu, acaba,
	Staff Training		1,358
	Welfare and Entertainment		0

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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 Mark	teting	
Printing, Stationery, Photocopying and Binding		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	6,750	1,35
Domestic Dev't:		
Donor Dev't:		
Total	6,750	1,35
Output: PRDP-Crop disease control an	nd 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
Agricultural Supplies		13,00
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		13,00
Donor Dev't:		
Total	0	13,00
Output: Farmer Institution Developme	nt	
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
Allowances		
Workshops and Seminars		
Travel inland		
Wage Rec't:		
Non Wage Rec't:	4,012	
Domestic Dev't:		
Donor Dev't:		
Total	4,012	
Output: Livestock Health and Marketin	ng	
No. of livestock by type undertaken in the slaughter slabs	0	0 (Not planned for)

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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 Mark	eting	
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 benficiary farmers.	
	10 Freisan in-calf heifers procured and distributed to benficiary farmers.	
	34 bucket spray pumps procured and distributed to benficiary farmers.	
	Assorted veterinary drugs procured and distributed to benficiary farmers.	
	30 hybrid pregnant gilts procured and distributed to benficiary farmers.	
	50 hybrid boars procured and distributed to benficiary farmers.	
	2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties.	
	800 Kroiler cockerels procured and distributed to benficiary 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		
Workshops and Seminars		
Staff Training		
Printing, Stationery, Photocopying and Binding		
<i>Telecommunications</i>		
Agricultural Supplies		
Travel inland		
Fuel, Lubricants and Oils		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 construsted 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.
	Field supervision conducted to 12 LLGs by DFO.	
	60 fish farmers trained on modern fish farming techniques.	
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 commo	ercial 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 counci 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 counci on tsetse control.)
Non Standard Outputs:	10 KTB beehivesprocured and distrbuted to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub- counties.	10 KTB beehivesprocured and distrbuted to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub- counties.
	Supervision and follow up visits conducted in all the 12 LLGs in the district.	Supervision and follow up visits conducted in all the 12 LLGs in the district.
Printing, Stationery, Photocopying and Binding		0

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)
4. Production and Mark	ceting	
Agricultural Supplies		0
Licenses		0
Travel inland		1,310
Maintenance - Vehicles		601
Wage Rec't:		
Non Wage Rec't:	5,000) 1,911
Domestic Dev't:		
Donor Dev't:		
Total	5,000) 1,911
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promo	otion 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
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,750) 0
Domestic Dev't:		
Donor Dev't:		
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		

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)	
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 preganant women attending A 	
General Staff Salaries		422,47	
Allowances		46,00	
Workshops and Seminars			
Hire of Venue (chairs, projector, etc)		200	
Computer supplies and Information Technology (IT)		(
Special Meals and Drinks		6,06	
Printing, Stationery, Photocopying and Binding		3,33	
Small Office Equipment		31	
Bank Charges and other Bank related costs		9	
Telecommunications		3,20	
Information and communications technolog (ICT)	у		
Travel inland		70,82	
Fuel, Lubricants and Oils		10,31	
Maintenance - Vehicles		1,40	
Maintenance – Other			
Wage Rec't:	398,594	422,47	
Non Wage Rec't:	28,465	24,910	
Domestic Dev't:			
Donor Dev't:	157,611	116,82	
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.)	Iceme, Acaba, Loro, Aber, Kamdini, Minakulu	
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	
Allowances		3,00	
Travel inland			
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	7,500	3,000	

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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		
Donor Dev't:	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)	50000000 (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, Alaao HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

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

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2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

5. Health

budget items

Output: NGO Hospital Services (LLS.)

Key performance indicators and

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
Conditional transfers for NGO Hospitals		89,095
Wage Rec't:		0
Non Wage Rec't:	84,827	89,095
Domestic Dev't:		0
Donor Dev't:		0
Total	84,827	89,095

Planned Output and Expenditure for the

Quarter (Description and Location)

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries

facilities

conducted in the NGO Basic health

Number of outpatients that visited

the NGO Basic health facilities

Number of inpatients that visited

the NGO Basic health facilities

Number of children immunized

with Pentavalent vaccine in the

NGO Basic health facilities

Non Standard Outputs:

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)

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)

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)

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) 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)

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)

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)

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)

Not Planned For

Conditional transfers for PHC- Non wage		7,069
Wage Rec't:		0
Non Wage Rec't:	5,415	7,069
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,415	7,069

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

No. of children immunized with7500 (Children Immunised with pentavalent75Pentavalent vaccinevaccine)vac

Not Planned For

75 (Children Immunised with pentavalent vaccine)

2015/16 Quarter 3

0

0

0

0

50,126

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Number of trained health workers 37 (Health Workers in Health Centers Trained) 50 (Health Workers in Health Centers Trained) in health centers 3 (Health Related Training Sessions Held) No.of trained health related training 3 (training conducted in suvailence, imunisation,data and records Management) sessions held. 80123 (80123 Number of outpatients that visited 32500 (Outpatients that visited government health VISITED GOVERNEMNT FACILITIES facilities) the Govt. health facilities. **REPRESENTING 82%**) Number of inpatients that visited 12500 (Inpatients that visited government health 12 (Inpatients that visited government health facilities) facilities) the Govt. health facilities. 280 (280 deliveries conducted in government 7500 (Number of deliveries conducted in No. and proportion of deliveries government health facilities of Anyeke HCIV, health facilities of Anyeke HCIV, Otwal HCIII, conducted in the Govt. health Otwal HCIII, Ngai HCIII, Agulurude HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, facilities Acokara HCII, Abela HCII, Iceme HCII, Alira Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Aber HCII, Atura HCII, Zambia, Acimi HCII, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII) HCII and Ariba HCII) 90 (Villages with functional and trained VHTs) % of Villages with functional 90 (Villages with functional and trained VHTs) (existing, trained, and reporting quarterly) VHTs. %age of approved posts filled with 80 (Approved posts at Anyeke HCIV, Otwal 80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCIII, Ngai HCIII, Agulurude HCIII, Acokara qualified health workers HCII, Abela HCII, Iceme HCII, Alira HCII, HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII filled.) and Ariba HCII filled.) Non Standard Outputs: Not Planned For Not Planned For Other 50,126 Conditional transfers for PHC- Non wage Wage Rec't: Non Wage Rec't: 30,950 50,126 Domestic Dev't: 0 Donor Dev't: 1,134

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
Transport equipment		37,337
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	37,337
Donor Dev't:		0
Total	9,000	37,337

32,084

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Total

3. Capital Purchases

2015/16 Quarter 3

Workplan Performance in Quarter

UShs	Thousand

Key performance indicators and
budget itemsPlanned Output and Expenditure for the
Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

5. Health

Output:	Other	Capital
---------	-------	---------

Non Standard Outputs:	RETENTION FOR PAID	R SOLAR INSTATLTION
Other Fixed Assets (Depreciation)		4,954
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	38,647	4,954
Donor Dev't:		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
Residential buildings (Depreciation)		39,124
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,500	39,124
Donor Dev't:		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
Non Residential buildings (Depreciation)		129,739
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,250	129,739
Donor Dev't:		0
Total	61,250	129,739

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2015/16 Quarter 3

Workplan Performance	-	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)
6. 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)	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
General Staff Salaries		2,283,569
Wage Rec't:	2,467,648	2,283,569
Non Wage Rec't:		_,,
Domestic Dev't:		
Donor Dev't:		
Total	2,467,648	2,283,569
2. Lower Level Services		
Output: Primary Schools Services UPE (L	LS)	
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 al 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 engagemenent meetings in schools, parishes, CCs and sub- counties conducted.	10 Community awareness and engagemenent meetings in schools, parishes, Cordinating Centres and sub-counties conducted traing of school managekent committee
Conditional transfers for Primary Education		289,588
Wage Rec't:		(
Non Wage Rec't:	226,281	289,588
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	226,281	289,588
3. Capital Purchases		
Output: Classroom construction and reha	bilitation	
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)

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)
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 i Iceme and Anotocao in Loro.)
Non Standard Outputs:	Not Applicable	Not Applicable
Non Residential buildings (Depreciation)		39,92
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	43,955	39,92
Donor Dev't:		
Total	43,955	39,92
Output: PRDP-Classroom construction a	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 Awie Primary School)
Non Standard Outputs:	Not Planned For	Not Planned For
Non Residential buildings (Depreciation)		102,56
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	98,341	102,56
Donor Dev't:)-	
Total	98,341	102,56
Output: Latrine construction and rehabi	ilitation	
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
Non Residential buildings (Depreciation)		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,625	
Donor Dev't:		
Total	1,625	
Output: PRDP-Teacher house construct	ion 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
Residential buildings (Depreciation)		

2015/16 Quarter 3

, Abudalah Anyuru Memorial, Dr. Oryang

1500 (Abudalah Anyuru Mem, Atapara SS,

Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme

Memorial and Amwa Comprehensive

Secondary Schools.)

Girls SS, and Otwal SS)

Not Planned for

UShs Thousand

Workplan Performance in Quarter

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

Total	5,481	0
Donor Dev't:		0
Domestic Dev't:	5,481	0
Non Wage Rec't:		0
Wage Rec't:		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	
Furniture and fittings (Depreciation)			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	9,625		0
Donor Dev't:			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
Furniture and fittings (Depreciation)		18,120
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,216	18,12
Donor Dev't:		
Total	10,216	18,12
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 , Abudaha Awawa Monozial Da Owrang	436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapan Abudah Amuru Momorial Dr. Owang

Abudalah Anyuru Memorial, Dr. Oryang

Schools.)

Not Planned for

Memorial and Amwa Comprehensive Secondary

1500 (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 students sitting O level

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)
6. Education		
General Staff Salaries		348,052
Wage Rec't:	349,926	348,052
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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
Conditional transfers for Secondary Schools	:	170,215
Wage Rec't:		(
Non Wage Rec't:	127,661	170,215
Domestic Dev't:	0	(
Donor Dev't:	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 Technica 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
General Staff Salaries		192,459
Wage Rec't:	190,419	192,459
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	190,419	192,455
2. Lower Level Services		
Output: Tertiary Institutions Services (LI	LS)	

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)
6. Education		
Non Standard Outputs:	Funds transferred to Tertiary Institutions in the District	Funds transferred Directly to Tertiary Institutions in the District
Conditional Transfers for Non Wage Technical & Farm Schools		32,66
Conditional Transfers for Non Wage Technical Institutes		44,73
Conditional Transfers for Urban Equalizatio Grant	on.	134,76
Wage Rec't:		
Non Wage Rec't:	159,122	212,163
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	159,122	212,163
Function: Education & Sports Managemen	nt 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.
General Staff Salaries		15,85
Allowances		
Medical expenses (To employees)		
Incapacity, death benefits and funeral expenses		600
Hire of Venue (chairs, projector, etc)		(
Printing, Stationery, Photocopying and Binding		(
Small Office Equipment		(
Bank Charges and other Bank related costs		3.
Telecommunications		(
Information and communications technology (ICT)	v	(
Travel inland		2,71
Fuel, Lubricants and Oils		
Maintenance - Vehicles		
Wage Rec't:	18,673	15,85'
Non Wage Rec't:	11,081	3,34
Domestic Dev't:		
Donor Dev't:		
Total	29,754	19,20

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

500

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

budget items

Key performance indicators and

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 Committee.)	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
Allowances		0
Printing, Stationery, Photocopying and Binding		1,980
Travel inland		8,854
Wage Rec't:		
Non Wage Rec't:	4,995	10,834
Domestic Dev't:		
Donor Dev't:		
Total	4,995	10,834
Output: Sports Development services		
Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	Sports activities girld footbal facilitated
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	3,000	500
Domestic Dev't:		

Planned Output and Expenditure for the

Quarter (Description and Location)

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

3,000

Total

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

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

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2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

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	
Conditional transfers to Road Maintenance				
Wage Rec't:				
Non Wage Rec't:		19,144		
Non wage het i.				(
0		0		
Domestic Dev't: Donor Dev't:		0 0		

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 (NOT PLANNED FOR)	
Non Standard Outputs:		NOT PLANNED FOR	
Conditional transfers for Road Maintenance			0
Wage Rec't:			0
Non Wage Rec't:	25,557		0
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total	25,557		0

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	0	256 (256 km of o maintained)	listrict roads routinely
Length in Km of District roads periodically maintained	0	PERIDCIALLY	DISTRICT ROADS 7 MAINTAINED-OGWET- -TOWN COUNCIL-ALIDI)
No. of bridges maintained	0	0 (Not Planned	For)
Non Standard Outputs:		Not Planned Fo	r
Conditional transfers for Road Maintenanc	e		0
Conditional transfers to feeder roads maintenance workshops			66,731
Wage Rec't:			0
Non Wage Rec't:		103,380	66,731
Domestic Dev't:			0
Donor Dev't:			0
Total		103,380	66,731

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2015/16 Quarter 3

Actual Output and Expenditure for the

Quarter (Description and Location)

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

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
Conditional transfers to Road Maintenance		54,810
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	36,548	54,810
Donor Dev't:		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
Roads and bridges (Depreciation)		13,383
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	121,601	13,383
Donor Dev't:		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
General Staff Salaries		7,191
Allowances		0
Printing, Stationery, Photocopying and Binding		105

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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		
Small Office Equipment		217
Bank Charges and other Bank related costs		160
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Travel inland		10,090
Maintenance - Vehicles		1,050
Wage Rec't:	7,191	7,191

Total	13,826	18,814
Donor Dev't:		
Domestic Dev't:	6,634	11,623
Non Wage Rec't:		0
wage Ket I.	7,191	7,191

Output: PRDP-Operation of District Water Office

4 (Water User Committees Trained)	10 (14 Water User Committees 7	(rained)
	N/A	
		1,782
		2,865
		1,836
3,5	22	6,483
3,5	22	6,483
	3,5	

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 (25supervision visits made, water points inspected after construction)
No. of water points tested for quality	6 (watrer sources tested for quality compliance in the whole district)	6 (12 watrer 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
llowances		384
dvertising and Public Relations		240
ravel inland		5,854

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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		
Fuel, Lubricants and Oils		1,954
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,675	8,432
Donor Dev't:		
Total	6,675	8,43
Output: Promotion of Community Base	d 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
Allowances		49
Advertising and Public Relations		840
Hire of Venue (chairs, projector, etc)		550
Welfare and Entertainment		2,30
Printing, Stationery, Photocopying and Binding		
Travel inland		2,400
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	12,025	6,590
Donor Dev't:		
Total	12,025	6,59
Output: Promotion of Sanitation and H	vgiene	

 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

 Allowances
 Allowances
 Mage: Allowance set of the set of the

2015/16 Quarter 3

UShs Thousand

0 0

Workplan Performance in Quarter

v of kpian i ci for mane		UShs Thousana
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		
Welfare and Entertainment		140
Travel inland		
Wage Rec't:		
Non Wage Rec't:	5,500) 14
Domestic Dev't:		
Donor Dev't:		
Total	5,500) 14
3. Capital Purchases	- B GG	
Output: Construction of public latrines	in KGCs	
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
Non Residential buildings (Depreciation)		18,08
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,500) 18,08
Donor Dev't:		
Total	4,50) 18,08
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
Other Structures		25,27
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,72	1 25,27
Donor Dev't:		
Total	7,72	1 25,27
Output: PRDP-Shallow well construction	on	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Motorised shallow wells constructed at variou locations across the District.)	s 0 (NA)
Non Standard Outputs:	NA	NA
Other Structures		
Wage Rec't:		
Non Wage Rec't:		

12,500

Domestic Dev't:

Donor Dev't:

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

7b. Water

Total	12,500		0
Output: Borehole drilling and rehabilita	ation		
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	
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	62,974		0
Donor Dev't:			0
Total	62,974		0
Output: PRDP-Borehole drilling and re	habilitation		
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	
Other Structures			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	50,000		0
Donor Dev't:			0
Total	50,000		0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Mana	gement	
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.
General Staff Salaries		23,926
Allowances		0

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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		
Workshops and Seminars		0
Incapacity, death benefits and funeral expenses		544
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		30
Telecommunications		0
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	24,281	23,926
Non Wage Rec't:	5,375	574

Output: Community Training in Wetland management	ıt	
Total	34,656	24,500
Donor Dev't:	5,000	
Domestic Dev't:		
Non Wage Rec't:	5,375	574

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
Workshops and Seminars		(
Travel inland		(
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	3,750	(
Donor Dev't:		
Total	3,750	(

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	
Allowances			0
Workshops and Seminars			600
Staff Training			162
Special Meals and Drinks			600

2015/16 Quarter 3

UShs Thousand

1,834

Workplan Performance in Quarter

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		
Printing, Stationery, Photocopying and Binding		472
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,834	1,834
Domestic Dev't:		

1,834

Output: PRDP-Environmental Enforcement

Donor Dev't: **Total**

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	
Allowances		0	
Advertising and Public Relations		50	
Workshops and Seminars		2,500	
Printing, Stationery, Photocopying and Binding		1,500	
Fuel, Lubricants and Oils		2,000	
Wage Rec't:			
Non Wage Rec't:	10,179	6,050	
Domestic Dev't:			
Donor Dev't:			
Total	10,179	6,050	

Additional information required by the sector on quarterly Performance

Function: Community Mobilisation and H	Empowerment			
1. Higher LG Services				
Output: Operation of the Community Based Sevices Department				
Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9(projects supported under UWA 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		
Printing, Stationery, Photocopying and Binding		C		
Bank Charges and other Bank related cost	\$	31		

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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

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 cordinationmeeting 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 Service	es (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 instructor	s in all	1000 (FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructor	s in

2015/16 Quarter 3

Workplan Performance		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)
9. Community Based Ser		
	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 Counci 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala l)	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 Counci)
Non Standard Outputs:	Not Planned for	Not Planned for
Allowances		(
Workshops and Seminars		2,073
Printing, Stationery, Photocopying and Binding		82:
Travel inland		1,548
Wage Rec't:		
Non Wage Rec't:	3,744	4,440
Domestic Dev't:		
Donor Dev't:		
Total	3,744	4,44

Non Standard Outputs:	2- District specific GBV prevention and response Strategy and Action Plan develooped 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technic	NOT PLANNED
	mainstream 4- recnnic	
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 monitored2- Youth leaders trained in life skills at district headquarters3- Youth leaders	1- Youth groups in three aub-counties mobilised and monitored2- Youthleaders trained in life skillsat districtheadquarters3- Youth leaders

review meetings att district headquarters condu

Allowances

review meetings att district headquarters condu

2015/16 Quarter 3

1,896

354

Workplan Performance	e 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)
9. Community Based Set	rvices	
Workshops and Seminars		1,629
Printing, Stationery, Photocopying and Binding		89
Travel inland		6,115
Wage Rec't:		
Non Wage Rec't:	1,263	7,833
Domestic Dev't:		
Donor Dev't:		
Total	1,263	7,833
Output: Support to Disabled and the Ele	derly	
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 monitored2) PWD leaders trained on business enterprise and life skillsskills3), Annual review meeting with PWDs leaders conducted) District Council Disability office ruuning supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified
Allowances		C
Workshops and Seminars		935
Printing, Stationery, Photocopying and Binding		150
Agricultural Supplies		1,342
Travel inland		199
Wage Rec't:		
Non Wage Rec't:	8,017	2,626
Domestic Dev't:		
Donor Dev't:		
Total	8,017	2,626
Output: Representation on Women's Co	ouncils	
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 entreprenuership and life lskills3) Annual progress review meeting for 24 wome	Women Council meeting conducted and distric women council office running supported

Workshops and Seminars

Printing, Stationery, Photocopying and Binding

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Vote: 572 Oyam District 2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Key perform budget items	ndica	itors a	nd	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
0.0	• .	n	10	•	

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

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	 Salaries for Planning Staff Paid, 2 Vehicles operated and maintained, 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. Planning office operational
	3. LGMSD projects supervised	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

2015/16 Quarter 3

		Actual Output and Expenditure for the Quarter (Description and Location)
0. Planning		
-	1 (Againt Statistical Officer part filled)	0 (Aggistant Statistical Officen part filled)
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 profile developed, BFP 2016/17 developed OBT Quarterly Reports submitted.
Printing, Stationery, Photocopying and Binding		50
Travel inland		98
Wage Rec't:		
Non Wage Rec't:	2,500	1,48
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,48
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
Workshops and Seminars		1,57
Wage Rec't:		
Non Wage Rec't:	2,500	1,57
Domestic Dev't:		
Donor Dev't:		
Total	2,500	1,57
Output: Project Formulation		
Non Standard Outputs:	BFP Prepared	Not Planned for
Workshops and Seminars		
Printing, Stationery, Photocopying and Binding		
Wage Rec't:		
Non Wage Rec't:	1,500	
Domestic Dev't:		
Donor Dev't:		
Total	1,500	

Quarterly Performance Reports Produced and submitted to relevant offices

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2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

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 01		

10. Planning

Output: Operational Planning		
Total	2,000	0
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	2,000	0
Wage Rec't:		
Printing, Stationery, Photocopying and Binding		0

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
Printing, Stationery, Photocopying and Binding		1,231
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	1,231
Domestic Dev't:		
Donor Dev't:		
Total	2,000	1,231
Output: Monitoring and Evaluation of Sec	etor plans	

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced.	Quartely PRDP, LGMSDP, PAF monitoring reports for second quarter produced.
Contract Staff Salaries (Incl. Casuals, Temporary)		5,048
Allowances		0
Workshops and Seminars		1,120
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	14,930	6,368
Domestic Dev't:	4,132	
Donor Dev't:		

2015/16 Quarter 3

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

10. Planning

Total

19,061

6,368

0

108

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		
General Staff Salaries		2,396		
Allowances		0		
Medical expenses (To employees)		670		
Printing, Stationery, Photocopying and Binding		375		
Subscriptions		250		
Telecommunications		0		
Fuel, Lubricants and Oils		0		
Wage Rec't:	8,954	2,396		
Non Wage Rec't:	2,500	1,295		
Domestic Dev't:				
Donor Dev't:				
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		
Travel inland		3,440		

Allowances Printing, Stationery, Photocopying and Binding

Wage Rec't: Non Wage Rec't:	3,000	3,548
Domestic Dev't:		
Donor Dev't:		
Total	3,000	3,548

2015/16 Quarter 3

UShs Thousand

Workplan Performance in Quarter

Additional information required by the sector on quarterly Performance

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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Function: District and Urbe	an Administrat	ion					
1. Higher LG Services							
Output: Operation of th	e Administrati	on Departmer	ıt				
Non Standard Outputs:	70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.		piad, office ope facilitated, utilit performance rep projects cofunde	70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained		0 payroll manageme as other staff were getting their name the pay roll due to unclear grounds	
Expenditure							
211101 General Staff Salarie	25	352,425		350,359		99.4%	
211103 Allowances		5,000		260		5.2%	
213001 Medical expenses (To employees)	0	4,000		3,021		75.5%	
213002 Incapacity, death ben funeral expenses	nefits and	3,000		1,850		61.7%	
221001 Advertising and Public Relations	lic	10,000		3,982		39.8%	
221002 Workshops and Semi	nars	5,000		2,053		41.1%	
221005 Hire of Venue (chair, projector, etc)	<i>s</i> ,	400		638		159.5%	
221008 Computer supplies a Information Technology (IT)	nd	2,000		1,060		53.0%	
221009 Welfare and Entertai	nment	4,000		4,495		112.4%	
221011 Printing, Stationery, Photocopying and Binding		4,319		3,859		89.3%	
221012 Small Office Equipm	ent	1,000		671		67.1%	
221014 Bank Charges and or related costs	ther Bank	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 Sanita	tion	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 - Vehic	les	30,800		11,118		36.1%	
228003 Maintenance – Mach Equipment & Furniture	ninery,	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%	
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	518,650	Total	470,729	Total	90.8%	
Output: Human Resourc	Managaman	t Comiena					

Output: Human Resource Management Services

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative) Planned) for quantitative		Reasons for under / over Performance
1a. Administra	ation						
Non Standard Outputs:	Staff performan Human resource database establi updated, Pay cl submitted, pay s	e management ished and hange reports	Staff performand Human resource database establis updated, Pay ch submitted, pay s	management shed and ange reports			management of pensioners and accessing many retired servant especially in education in pension pay roll coupled with inadequet facilitations and lack of transport in the department
Expenditure		5 000		(52)		12.10	
221011 Printing, Statione Photocopying and Bindin	•	5,000		653		13.19	70
221012 Small Office Equ	~	500		289		57.89	%
227001 Travel inland		6,000		27,757		462.69	%
227004 Fuel, Lubricants	and Oils	1,500		396		26.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	lon Wage Rec't:	17,000	Non Wage Rec't:		Non Wage Rec't:		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't:	17 000	Donor Dev't:	0	Donor Dev't:		
Output: Capacity Bu	<i>Total</i>	17,000	Total	29,095	Total	171.19	/0
Availability and implementation of LG capacity building policy and plan	Yes (Approved Capacity Buildi Place, staff prof carreer develop supported in ins higher learning, and technical st peace building)	ing Plan in ffessional and ment trainings stitutions of , Councillors aff oriented on	yes (Approved E Building Plan in proffessional and development trai supported in insi higher learning- finance staff und coures)	Place, staff d carreer inings titutions of especially for	у		inadequet funding for various capacity need
No. (and type) of capacity building sessions undertaken	4 (District and s staff trained on cycle, gender m and Human Rig	new planning ainstreaming	3 (training cond	ucted)		75.00	
Non Standard Outputs:	Financial Perfore Reporting using improved.		all quarterly obt submitted on tin	1			
Expenditure							
21003 Staff Training		11,528		7,260		63.09	%
21014 Bank Charges an elated costs	d other Bank	0		162		N/	A
82103 Scholarships and	related costs	31,837		3,775		11.99	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	5,900	Non Wage Rec't:	11,197	Non Wage Rec't:		
	Domestic Dev't:	52,465	Domestic Dev't:	0	Domestic Dev't:		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	58,365	Total	11,197	Total	19.29	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Minutes and reports produced.

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

1a. Administration

1	Production, plar shools, DHO's C sub counties and improved.)	Office, Audit, a	Production, plann shools, DHO's Of sub counties and improved)	fice, Audit,			megare resources interms of local revenue to ehance operation of adminstartion in
1	Sub county staff and mentored	supervised,	All Sub county st and mentored improved reporting	Ĩ	ed,		intensive supervision.
Expenditure							
211103 Allowances		4,000		400		10.0)%
221011 Printing, Stationery, Photocopying and Binding		3,000		200		6.7	7%
227001 Travel inland		20,800		5,629		27.1	1%
227004 Fuel, Lubricants and	Oils	2,000		1,437		71.9	€
1	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Non	Wage Rec't:	40,000	Non Wage Rec't:	7,666	Non Wage Rec't:	19.2	2%
Dom	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	40,000	Total	7,666	Total	19.2	2%

Non Standard Outputs	: information coll disseminated, 36 posted to all 12 l government noti	public notices ower local	information colle disseminated, 36 posted to all 12 le government notic boards.planning schemes human information and for the district de	public notic ower local ce ures, tochi resources electoral reso		low oppinion support to information department . funds to netw maintaind information technology k worsen by in communicati equipment an accessories	Lack of vork and its adequet ion
Expenditure							
227001 Travel inland		2,900		1,840		63.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	6,000 <i>1</i>	Non Wage Rec't:	1,840	Non Wage Rec't:	30.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	1,840	Total	30.7%	
Output: Office Su	oport services						
Non Standard Outputs	: Office premises cleaned at Distri County level.		Office premises r cleaned at Distric County level.		0 nd	exorbitant co maintaining compound	

Expenditure

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current		puts	Reasons for under / over Performance
1a. Administra	ition						
221011 Printing, Statione Photocopying and Bindin		2,000		214		10.7%	, D
221008 Computer supplie Information Technology (1,000		620		62.0%	Ď
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Ν	lon Wage Rec't:	7,000	Non Wage Rec't:	834	Non Wage Rec't:	11.9%	, D
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	7,000	Total	834	Total	11.9%	ý O

Output: Local Policing

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

Output: Records Management Services

Non Standard Outputs:	Record file man improved Record departm performance im	ental general	Record file manag improved Record departmen performance impr	tal general			inadequet facilities for archives
Expenditure	L .	L	1 1				
222001 Telecommunication	15	500		200		40.0	%
227001 Travel inland		3,500		140		4.0	%
221011 Printing, Stationer Photocopying and Binding	· ·	1,000		259		25.9	%
221012 Small Office Equip	ment	500		200		40.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	9,000 No	on Wage Rec't:	799	Non Wage Rec't:	8.9	%
D	omestic Dev't:	L	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	9,000	Total	799	Total	8.99	%o
Output: Procurement	Services						
Non Standard Outputs:	prequalification all procurements evaluated and av procurements ra	advertised, warded, micro	prequalification lis all procurements a evaluated and awa procurements ratif	dvertised, rded, micro	,		INADEQUET FUNDING TO CONDUCT DUE DELIGENT

procurements ratified. procurements ratified.
Expenditure
221011 Printing, Stationery, 5,000 1,480 29.6%
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2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	2,540	Non Wage Rec't:	12.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	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 Administration Construction D	Block	District Adminis	1 (Supervision of First Phase of 100.00 N/A District Administration Block Construction Done)			
No. of solar panels purchased and installed	0 (Not Planned	for)	0 (Not Planned for	or)		0	
No. of existing administrative buildings rehabilitated	0 (Not Planned	for)	0 (Not Planned for	orV)		0	
Non Standard Outputs:	Not Planned for		Not Planned for				
Expenditure							
231001 Non Residential but (Depreciation)	ildings	100,000		15,000		15.0%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,)
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	,)
De	omestic Dev't:	100,000	Domestic Dev't:	15,000	Domestic Dev't:	15.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	100,000	Total	15,000	Total	15.0%	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 the CAO, CAO's Board Room DCAO, ACAO's)	accessories PROCURED, And installed)	10.00	MEGARE FUNDS TO FURNISH OFFICES
Non Standard Outputs:	Not Planned For	Office Furniture procured for Office of the ADMINSTRATION BOARDROOM		
Expenditure				
231005 Machinery and equ	ipment 15,000	15,000	100	.0%

2015/16 Quarter 3

Cumulative I	separ unem					UShs Thousands
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by er	xpenditure by end of current uarter (Qty, Desc. & Location)		Reasons for unde / over Performance puts
1a. Administr	ation					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 N	on 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 D	epartmer	nt			
Name :				Sign & S	Stamp :	
Title :				Date		
2. Finance						
Function: Financial M	Ianagement and Acc	countability(LC	G)			
1. Higher LG Servio	<u> </u>		,			
Output: LG Financ	ial Management ser	vices				
Date for submitting the	30/07/2015 (Ai	nnual	28/7/2015 (Not	Planned For)	#Ei	rror N/A
Annual Performance	Performance re	port produced	X	,		
Report	and submitted t Local Governm	•				
	Ministry of Fi		g			
	and Economic	, ,				
	Development,a Auditor Genera		e			
Non Standard Outputs:		,	3 Monthly salary	v paid to 22		
rion Standard Carpator	posted,assorted			puid to 22		
	supplies for sup	1	-2consultation v			
	operation procu survey be cond		MOFPED,MOL OAG Office reg			
	district units ,s					
	district headqu		materials for dis	•		
	procurement of					
	of material for the district,2 co		· · · · · · · · · · · · · · · · · · ·			
	to MOLG,MOI Office and Sect	PFED,OAG	office equipmen			
Expenditure						
211101 General Staff So	alaries	132,340		118,951		89.9%
211103 Allowances		1,000		1,022		102.2%
213001 Medical expens	es (To	0		600		N/A

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

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2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure fo	rmance Planned output and expenditure for the FY (Qty, Desc. & Location)		evement & nd of current sc. & Location			Reasons for under / over Performance
2. Finance						
221009 Welfare and Entertainment	0		1,522		N/2	A
221011 Printing, Stationery, Photocopying and Binding	011 Printing, Stationery, 1,500		21,717		1447.8%	6
221012 Small Office Equipment	21012 Small Office Equipment 500		1,820		364.0%	
222001 Telecommunications	300		463		154.3%	
223005 Electricity	600		420		70.09	6
224004 Cleaning and Sanitation	0		425		N/2	4
227001 Travel inland	1,279		31,033		2426.39	6
227004 Fuel, Lubricants and Oils	0		1,104		N/2	A
228002 Maintenance - Vehicles	2,000		960		48.0%	6
Wage Rec't:	132,340	Wage Rec't:	118,951	Wage Rec't:	89.9%	6
Non Wage Rec't:	7,179	Non Wage Rec't:	63,573	Non Wage Rec't:	885.59	6
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
Total	139,519	Total	182,524	Total	130.8%	0

Output: Revenue Management and Collection Services

Value of LG service tax collection Value of Other Local Revenue Collections	700000000 (Value of LG Service tax collection be collected in uganda shillings) 200000000 (Local revenue collection improved)	0 (Over 100% of projected revenue from local service tax collected) 350000000 (collection of local revenue improved slightly due to measure in taking contracts)	not to c	ontractors tend omplete t upfront
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 Pub Relations	blic 0	172	N/A	
221011 Printing, Stationery Photocopying and Binding	, 1,000	557	55.7%	
221014 Bank Charges and or related costs	other Bank 400	758	189.6%	
227001 Travel inland	4,000	5,630	140.8%	
227004 Fuel, Lubricants an	d Oils 0	330	N/A	

2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance	Planned output ar	ıd	Cumulative achiev		% Performance	e	Reasons for under	
indicators	expenditure for th Desc. & Location		expenditure by en quarter (Qty, Des		(Cumulative / Planned) for quantitative ou		/ over Performance	
2. Finance								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Non Wage Rec't:	7,000	Non Wage Rec't:	7,538	Non Wage Rec't:	107.7%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	7,000	Total	7,538	Total	107.7%		
Output: Budgeting a	nd Planning Service	s						
Date for presenting draft Budget and Annual workplan to the Council	Tabled in Counc	-	22/2/2016 (b udg the councilon 22		y #E	cł	in number of paris nief at sub county vel	
Date of Approval of the Annual Workplan to the Council	20/04/2016 (Ann approval of the a workplan by the	nnual	22/2/2016 (Not F	Planned for)	#E	Error		
Non Standard Outputs:	Local revenue en plan and chargin 2015/2016 prepa submiitted to cou	g policy red and	Local revenue en plan Implemente					
Expenditure								
221011 Printing, Station Photocopying and Bindir	•	1,000		304		30.4%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Non Wage Rec't:	6,000	Non Wage Rec't:	304	Non Wage Rec't:	5.1%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	6,000	Total	304	Total	5.1%		
Output: LG Expend	iture management S	ervices						
Non Standard Outputs:	Books of accoun updated and reco		Local revenue en plan and chargin 2015/2016 prepa submiitted to cou Books of accoun updated and reco monthly basis	g policy red and incil ts procured ,	0	re su	naring of cost for venue books by the b counties made boks more avialable	
Expenditure								
11103 Allowances		1,000		245		24.5%		
21009 Welfare and Ente	ertainment	0		443		N/A		
21011 Printing, Station Photocopying and Bindir	ıg	3,000		2,350		78.3%		
221012 Small Office Equ	-	0		341		N/A		
22001 Telecommunicati	ions	0		85		N/A		
27001 Travel inland		2,000		3,493		174.7%		

2015/16 Quarter 3

Cumulative Department Workplan Performance

	Planned output an expenditure for th Desc. & Location)	e FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	n Wage Rec't:	6,000	Non Wage Rec't:	6,957	Non Wage Rec't:	116.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	6,957	Total	116.0%
Output: LG Accountin	g Services					
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/07/2015 (20/0 (submitting final 2014/2015 to the Auditor General a Accountant Gene district headquart Not Planned For	accounts for office of and ral at the	30/07/2015 (N/A) Nine month final a	ccount	#E	error N/A
			produced, all book three quarters upda			
Expenditure						
21002 Workshops and Sei	ninars	1,400		967		69.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	n Wage Rec't:	4,000	Non Wage Rec't:	967	Non Wage Rec't:	24.2%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,000	Total	967	Total	24.2%
Confirmation by	y Head of De	partmen	ıt			
Name :				Sign &	Stamp :	
Title :				Date		
3. Statutory Bo	dies					
Function: Local Statutory						
1. Higher LG Services						
Output: LG Council A	dminstration servi	ces				
		vances paid to	o alaries and allowar DEC members , Sp		0	INSUFIICENT LOCAL REVENUE TO RUN COUNCIL

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2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative D	epartmen	t Workpl	an Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performanc (Cumulative / 1) Planned) for quantitative ou		Reasons for under / over Performance
3. Statutory Bo	odies						
211101 General Staff Sal	aries	115,190		51,520		44.7%	
211103 Allowances		10,000		25,723		257.2%	,)
212105 Pension and Gra Local Governments	tuity for	41,597		37,839		91.0%	,)
213001 Medical expenses employees)	s (To	3,000		1,151		38.4%	
213002 Incapacity, death funeral expenses	benefits and	6,000		5,330		88.8%	
221005 Hire of Venue (cl projector, etc)	hairs,	0		150		N/4	A
221009 Welfare and Ente	ertainment	0		75		N/4	A
221010 Special Meals an		7,000		1,745		24.9%	
221011 Printing, Statione Photocopying and Bindin	g	18,000		2,191		12.2%	
221012 Small Office Equ		500		839		167.8%	
221014 Bank Charges an related costs		200		563		281.4%	,)
222001 Telecommunicati	ons	6,000		2,390		39.8%	
227001 Travel inland		45,059		59,300		131.6%	
227004 Fuel, Lubricants		8,000		15,419		192.7%	
228002 Maintenance - Ve	chicles	26,000		8,162		31.4%	
	Wage Rec't:	115,190	Wage Rec't:	51,520	Wage Rec't:	44.7%	Ď
Λ	Non Wage Rec't:	460,376	Non Wage Rec't:	160,877	Non Wage Rec't:	34.9%	,)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	575,566	Total	212,397	Total	36.9%	0
Output: LG procure	ment managemen	t services					
Non Standard Outputs:	Construction v , evaluated , ar awarded.	vorks advertised, oproved, and	CONTRACT C DOCUMENTS AND ALLAWE MEMBERS PA CONTRACT A	PREPARED INCES OF ID,	0	1	J/A
Expenditure							
211103 Allowances		5,000		1,100		22.0%	,)
221009 Welfare and Ente	ertainment	1,000		15		1.5%	Ď
221011 Printing, Statione Photocopying and Bindin	•	2,000		1,703		85.2%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	,)
Λ	Non Wage Rec't:	10,000	Non Wage Rec't:	2,818	Non Wage Rec't:	28.2%	,)
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ò
	Total	10,000	Total	2,818	Total	28.2%	, D

Output: LG staff recruitment services

0 NO DISTIRCT

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ ove Perf	sons for unde r ormance
3. Statutory Bo	dies						
Non Standard Outputs:	Salary paid to I Chairperson, D Commission sit vaccant posts in filled, confirma who are due do properly retired	istrict Service tings facilitate the district tion to officers ne, officers	CONFIRMATIC	FICES SOF DN DUELY DNFIRMED		PLAC EXPIR	ICE MISION IN E DUE TO RY OF THEIR I LIMITS
Expenditure							
211103 Allowances		20,000		16,955		84.8%	
221010 Special Meals and	Drinks	8,400		2,886		34.4%	
221011 Printing, Stationer Photocopying and Binding		6,500		2,962		45.6%	
222001 Telecommunicatio	ns	2,000		100		5.0%	
227001 Travel inland		7,000		5,677		81.1%	
227004 Fuel, Lubricants a	nd Oils	3,600		1,785		49.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	72,360	Non Wage Rec't:	30,365	Non Wage Rec't:	42.0%	
L	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	72,360	Total	30,365	Total	42.0%	
Output: LG Land man	nagement services	3					
No. of Land board meetings	8 (District land and activities fa		gs 6 (6District land meetings and act facilitated todate	tivities	7	5.00 N/A	
No. of land applications	100 (Land regis		30 (30			0.00	
(registration, renewal, lease extensions) cleared	Applications re cleared)	ceived and	Land registration received and cle		8		
Non Standard Outputs:	N/A		N/A	areu)			
Expenditure			1 1/ 2 1				
211103 Allowances		4,000		3,200		80.0%	
221010 Special Meals and	Drinks	4,000		3,200 70		14.0%	
221010 Spectal Means and 221011 Printing, Stationer Photocopying and Binding	у,	1,000		608		60.8%	
227001 Travel inland		2,000		2,238		111.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	8,000	Non Wage Rec't:	6,116	Non Wage Rec't:	76.5%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

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

Vote: 572 Oyam District 2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	1	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
			quantitative outputs	

3. Statutory Bodies

3. Statutory Bo							
No.of Auditor Generals queries reviewed per LG	1 (Auditor Gen reviewed by Lo Public Account	cal Government	2 (Public Accour Reviewed accour 2013/14,2012/13	nts of	e 20	0.00	
Non Standard Outputs:	N/A		Not planned for				
Expenditure							
211103 Allowances		5,000		10,460		209.2%	
213001 Medical expenses employees)	e (To	0		900		N/A	
221010 Special Meals and	d Drinks	500		440		88.0%	
221011 Printing, Statione Photocopying and Bindin		1,500		1,042		69.5%	
222001 Telecommunication	ons	0		90		N/A	
227001 Travel inland		3,000		4,243		141.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	10,000 <i>N</i>	Von Wage Rec't:	17,175	Non Wage Rec't:	171.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,000	Total	17,175	Total	171.8%	
Non Standard Outputs:	Political officer functions facili		Political officers functions facilita of government p	ted.monitorin	0 ng	N/A	
·			functions facilita	ted.monitorin			
Expenditure			functions facilitation of government provide the second se	ted.monitorin		96.6%	
Expenditure 227001 Travel inland	functions facili	tated.	functions facilitation of government provide the second se	ated.monitorin rojects and			
Expenditure 227001 Travel inland	functions facili	26,000	functions facilitation of government provide the second se	tted.monitorin rojects and 25,124		96.6%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants o	functions facili and Oils	tated. 26,000 0	functions facilita of government p report compiled	25,124 10,000	g	96.6% N/A	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants d	functions facili and Oils Wage Rec't:	26,000 0 26,000 M	functions facilita of government p report compiled Wage Rec't:	25,124 10,000 0	ıg Wage Rec't:	96.6% N/A 0.0%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants d	functions facili and Oils Wage Rec't: Ion Wage Rec't:	26,000 0 26,000 M	functions facilita of government p report compiled Wage Rec't: Non Wage Rec't:	25,124 10,000 0 35,124	g Wage Rec't: Non Wage Rec't:	96.6% N/A 0.0% 135.1%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants d	functions facili and Oils Wage Rec't: Ion Wage Rec't: Domestic Dev't:	26,000 0 26,000 M	functions facilita of government p report compiled Wage Rec't: Non Wage Rec't: Domestic Dev't:	25,124 10,000 0 35,124 0	y Wage Rec't: Non Wage Rec't: Domestic Dev't:	96.6% N/A 0.0% 135.1% 0.0%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants o N	functions facili and Oils Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total	26,000 0 26,000 M 26,000 M	functions facilita of government p report compiled Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25,124 10,000 0 35,124 0 0	Yg Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	96.6% N/A 0.0% 135.1% 0.0% 0.0%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants o N	functions facili and Oils Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: Total city Building for I 04 (District Lan	26,000 0 26,000 26,000 26,000 Land Administra nd Board and mittees Trained and	functions facilita of government p report compiled Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	25,124 10,000 0 35,124 0 0 35,124	Yg Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	96.6% N/A 0.0% 135.1% 0.0% 0.0% 135.1%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants M Output: PRDP-Capa No. of District land Boards, Area Land Committees and LC	functions facili and Oils Wage Rec't: lon Wage Rec't: Domestic Dev't: Total City Building for I 04 (District Lan Area Land Con on their Roles a Responsibilitie Physical planni Rural Growth O	tated. 26,000 0 26,000 20,000 20,	functions facilita of government p report compiled Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ation 0 (NOT PLANN SUPER VISION PLANNING OF	25,124 10,000 0 35,124 0 0 35,124 ED FOR) OF PHYSICA NGAI	Ng Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total .00	96.6% N/A 0.0% 135.1% 0.0% 0.0% 135.1%	
Expenditure 227001 Travel inland 227004 Fuel, Lubricants M Output: PRDP-Capa No. of District land Boards, Area Land Committees and LC Courts trained	functions facili and Oils Wage Rec't: Ion Wage Rec't: Donor Dev't: Total City Building for I 04 (District Lan Area Land Con on their Roles a Responsibilitie Physical planni Rural Growth O Undertaken; L Tourist Stop Co	tated. 26,000 0 26,000 20,000 20,	functions facilita of government p report compiled Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total ation 0 (NOT PLANN SUPER VISION PLANNING OF	25,124 10,000 0 35,124 0 0 35,124 ED FOR) OF PHYSICA NGAI	Ng Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total .00	96.6% N/A 0.0% 135.1% 0.0% 0.0% 135.1%	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

221002 Workshops and	Seminars	15,000		10,000		66.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	47,000	Non Wage Rec't:	22,631	Non Wage Rec't:	48.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	47,000	Total	22,631	Total	48.2%
Output: Standing C	ommittees Services					
					0	N/A
Non Standard Outputs:	Council standir meetings facilit		All the standing meeting conduct on recommendat produced and su council	ed and minu tion to counc		
Expenditure						
11103 Allowances		65,000		40,863		62.9%
27001 Travel inland		0		19,204		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	65,000	Non Wage Rec't:	60,067	Non Wage Rec't:	92.4%
	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	65,000	Total	60,067	Total	92.4%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
Title :				Date		
4. Production	and Marke	ting				
Function: District Prod	duction Services					
	es					

INSUFFICENT FUNDING TO DEPARTMENT

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept
	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 furnuture 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 submited to the MAAIF HQs in Kla/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.	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Payment of p	lant clinic	vehicle
completed.		

Total	460,726	Total	310,582	Total	67.4%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Domestic Dev't:	20,000	Domestic Dev't:	9,983	Domestic Dev't:	49.9%	
Non Wage Rec't:	61,604	Non Wage Rec't:	33,854	Non Wage Rec't:	55.0%	
Wage Rec't:	379,123	Wage Rec't:	266,745	Wage Rec't:	70.4%	
228002 Maintenance - Vehicles	10,000		1,419		14.2%	
227004 Fuel, Lubricants and Oils	5,000		2,378		47.6%	
227001 Travel inland	36,404		27,336		75.1%	
223005 Electricity	1,400		1,313		93.8%	
222001 Telecommunications	800		325		40.6%	
221014 Bank Charges and other Bank related costs	U		//		11/21	
221012 Small Office Equipment	500 0		409 77		81.8% N/A	
221011 Printing, Stationery, Photocopying and Binding	7,500		989		13.2%	
221009 Welfare and Entertainment	0		800		N/A	
221008 Computer supplies and Information Technology (IT)	0		2,500		N/A	
221007 Books, Periodicals & Newspapers	1,000		111		11.1%	
221002 Workshops and Seminars	8,000		2,790		34.9%	
211103 Allowances	3,000		3,390		113.0%	
211101 General Staff Salaries	379,123		266,745		70.4%	

No. of Plant marketing 0 (I facilities constructed

0 (Not Planned For)

0 (Not planned for)

NO FUNDING FOR OPERATIONS UNDER operation wealth creation

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	,	1	quantitative outputs	

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 farmenrs 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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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 & submimited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Subcounties 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.

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

		0					
	Vehicles for the and maintained		d				
	Electrict bills pa district HQs.	aid at the					
	Workshops/Sen conducted at the venue.						
Expenditure							
211103 Allowances		2,000		1,144		57.2%	
221003 Staff Training		10,000		1,358		13.6%	
221009 Welfare and Entert	tainment	1,000		480		48.0%	
221011 Printing, Stationer Photocopying and Binding	у,	3,000		492		16.4%	
227001 Travel inland		11,000		2,174		19.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	27,000	Non Wage Rec't:	5,648	Non Wage Rec't:	20.9%	
	omestic Dev't:	/	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	27,000	Total	5,648	Total	20.9%	
Output: PRDP-Crop d	lisease control an	d marketing					
No. of pests, vector and disease control	0		1 (cussava cippe and issued to far	-	0	N/A	
interventions carried out Non Standard Outputs:			N/A				
Expenditure							
224006 Agricultural Suppl	ies	0		13,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:		Domestic Dev't:	13,000	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	13,000	Total	0.0%	
Output: Farmer Institu	ution Developme	nt					
					0	N/A	
Non Standard Outputs:	15 village savin associations for established.	med &	Routine supervis				
	15 training sess the village savin associations						
Expenditure							
		4,000		306		7.7%	
211103 Allowances		-,					
211103 Allowances 221002 Workshops and Sei	ninars	5,000		493		9.9%	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

		-				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	16,050	Non Wage Rec't:	1,393	Non Wage Rec't:	8.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	16,050	Total	1,393	Total	8.7%
Output: Livestock Hea	alth and Marketin	ıg				
No. of livestock by type undertaken in the slaughter slabs	20000 (Animals the slaughter sla		n 0 (Not planned for)		.00	N/A
No of livestock by types using dips constructed	0 (Not Planned	For)	0 (N/A)		0	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500	0 (NOT PLANNED FOR)	.00	
vacemated	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 benficiary farmers.			
	10 Freisan in-calf heifers procured and distributed to			
	benficiary farmers.			
	34 bucket spray pumps			
	procured and distributed to			
	benficiary farmers.			
	Assorted veterinary drugs			
	procured and distributed to benficiary farmers.			
	30 hybrid pregnant gilts procured and distributed to			
	benficiary farmers.			
	50 hybrid boars procured and			
	distributed to benficiary			
	farmers.			
	2000 vails of NCD &1000 vails			
	of Fowl pox vaccines procured and issued to sub-counties.			
	200 Kroilar anakarala progurad			
	800 Kroiler cockerels procured and distributed to benficiary			
	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.)			

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	600 livestock fa Kamdini, Myen Ngai, Abok, Ot Iceme, Loro, Ad counties and Oy council trained animal husband control.	e, Minakulu, wal, Aleka, caba sub /am town on improved				
Expenditure						
211103 Allowances		2,000		4,240		212.0%
221002 Workshops and Sen	ninars	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 Telecommunication	S	0		1,890		N/A
224006 Agricultural Suppli	es	7,000		15,468		221.0%
227001 Travel inland		5,000		9,759		195.2%
227004 Fuel, Lubricants an	d Oils	0		5,510		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Nor	n Wage Rec't:	25,000	Non Wage Rec't:	43,760	Non Wage Rec't:	175.0%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	43,760	Total	175.0%
Output: Fisheries regul	ation					
Quantity of fish harvested	25000 (Fish har	vested)	0 (NOT PLANN	ED FOR)	.00) INADEQUET FUNDING
No. of fish ponds stocked	6 (Fish ponds st the District)	ocked across	0 (NOT PLANN	ED FOR)	.00)
No. of fish ponds construsted and maintained	15000 (15,000) fingerlings proc distributed to 10 the 12 LLGs in	ured and) fish farmers i	0 (NOT PLANN)	ED FOR)	.00)

Vote: 572Oyam District2015/16 Quarter 3

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, expe	umulative achievement & penditure by end of current arter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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UShs Thousands

4. Production and Marketing

Non Standard Outputs:	Fisheries data co monthly report so DFO.		Field supervision 12 LLGs by DF		o		
	Field supervisior 12 LLGs by DFC		0				
	60 fish farmers t modern fish farn techniques.						
	Office operation HQsfacilitated.	at the distric	t				
	4 departmental maintained and opertional.	notor cycles					
	Medical assistar the Fisheries staff.	nce provided	to				
	4 quarterly progr submitted to Fisl Resources HQs i	neries					
Expenditure							
211103 Allowances		5,000		156		3.1%	
221002 Workshops and Sem	inars	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%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	wage Rec't:	25,000	Non Wage Rec't:	4,200	Non Wage Rec't:	16.8%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,000	Total	4,200	Total	16.8%	
Output: Teatea vactor of	ontrol and comm	arcial insact	form promotion				

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps 150 (165 tsetse traps procured 40 (Tsetse traps procured and 26.67 DELAYS IN deployed and maintained and deployed in Aber, deployed in Aber, Kamdini, PAYMENTS Kamdini, Myene, Minakulu, Myene, Minakulu, Ngai, Abok, Ngai, Abok, Otwal, Aleka, Otwal, Aleka, Achaba, Iceme, Achaba, Iceme, Loro sub Loro sub counties and Oyam counties and Oyam town town counci on tsetse control.) counci on tsetse control.)

2015/16 Quarter 3

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Cumulative I	vepartment	workpi	an Fertorn	lance		USI	hs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance(Cumulative /)Planned) forquantitative output	puts	Reasons for unde / over Performance
4. Production	and Marke	ting					
Non Standard Outputs:	50 KTB beehive distrbuted to the boardering Nati in Minakulu, M Kamdini Sub-ce	e farmers onal game park yene and	10 KTB beehive distrbuted to the boardering Natio in Minakulu, My Kamdini Sub-co	farmers onal game park yene and	C.		
	Supervision and visits conducted LLGs in the district.		Supervision and conducted in all the district.				
	One motor cycl HQs maintained opertional.						
	Office operatio HQs facilitated.						
Expenditure							
221011 Printing, Station Photocopying and Bindi		1,000		325		32.5%)
224006 Agricultural Sup	plies	10,000		3,700		37.0%	ı
226002 Licenses		6,000		1,036		17.3%	1
227001 Travel inland		0		2,369		N/A	L Contraction of the second se
228002 Maintenance - V	ehicles	2,000		601		30.1%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	20,000	Non Wage Rec't:	8,031	Non Wage Rec't:	40.2%	,
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	20,000	Total	8,031	Total	40.2%)
Function: District Com	mercial Services						
1. Higher LG Servic	es						
Output: Trade Deve	lopment and Promo	otion Services					
No of businesses issued with trade licenses	0 (Not Planned)	1	0 (Not Planned I	For)	0	Ν	lot Planned For

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		

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

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

Confirmation by Head of Department

Name :	 Sign & Stamp :
Title :	 Date

5. Health

Function: Primary Healthcare
1. Higher LG Services
Output: Public Health Promotion

0

inadequet transport facilities for lower health units

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

5. Health

Non Standard Outputs:	 246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% of children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% 0f pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons recceived ARV therapy . 50% of Households with latrine 	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	
Expenditure			

\mathbf{r}			
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

2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performanc (Cumulative /) Planned) for quantitative ou		Reasons for under / over Performance
5. Health							
21011 Printing, Station Photocopying and Bindir		34,000		9,310		27.4%	6
221012 Small Office Equ	ipment	2,770		982		35.4%	6
221014 Bank Charges an related costs	nd other Bank	1,284		220		17.1%	6
22001 Telecommunicat	ions	5,000		10,987		219.7%	6
222003 Information and communications technology	ogy (ICT)	2,000		205		10.3%	6
27001 Travel inland		257,442		120,002		46.6%	6
27004 Fuel, Lubricants	and Oils	40,000		30,675		76.7%	6
228002 Maintenance - V	ehicles	34,000		9,302		27.4%	6
228004 Maintenance – C	Other	0		940		N/A	4
	Wage Rec't:	1,594,375	Wage Rec't:	1,267,426	Wage Rec't:	79.5%	6
i	Non Wage Rec't:	113,860	Non Wage Rec't:	65,042	Non Wage Rec't:	57.1%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:	630,442	Donor Dev't:	296,316	Donor Dev't:	47.0%	6
	Total	2,338,677	Total	1,628,784	Total	69.6%	6
Output: PRDP-Heal	th Care Managen	ent Services					
No. of VHT trained and equipped		Abok Iceme, Aber, Kamdini, vene Sub countio own Council	245 (245 VHT Aleka, Ngai, A Acaba, Loro, A Minakulu, Mya and Oyam Too trained and equ	bok Iceme, ber, Kamdini, ene Sub counties wn Council		1 00.00	N/A
No. of Health unit Management user committees trained	1 (Conduct He	ouse to House pping in all the	0 (NOT PLAN		.0	0	
Non Standard Outputs:	Not Planned f	or	Not Planned fo	r			
Expenditure							
211103 Allowances		5,000		7,000		140.0%	6
27001 Travel inland		38,000		16,690		43.9%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	30,000	Domestic Dev't:	23,690	Domestic Dev't:	79.0%	6
	Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%	6

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)

37500000C N/A 0.00

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
5. Health							
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (Anyeke HCl HCIII, Ngai HCI HCIII, Acokara H HCII, Iceme HCl Akwangi HCII, I Adigo HCII, Ady HCII, Atura HCI Acimi HCII, Mir Alao HCII, Atipe HCII, MMS supported monitoring)	II, Agulurude ICII, Abela I, Alira HCII, Loro HCII, regi HCII, Ab I, Zambia, takulu HCII, HCII, Ariba in stock		ies Reporting	.(00	
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Healt delivered to healt NMS)		7500000 (Health delivered to heal NMS)			25.00	
Non Standard Outputs:	75 Health worke supply chain mat Anyeke HCIV, C Ngai HCIII, Agu Acokara HCII, Agu Acokara HCII, Agu Acokara HCII, Alir Akwangi HCII, Alir Adigo HCII, Ady HCII, Atura HCII Acimi HCII, Mir Alaao HCII, Atip Medicines Mana Committees activ and Facilitated The district medi supervisor facilit NMS	nagement in Dtwal HCIII, lurude HCIII, bela HCII, a HCII, oro HCII, regi HCII, Ab I, Zambia, takulu HCII, Ariba gement vated cines	Medicines Mana Committees acti and Facilitated er The district med supervisor facilit NMS	I, Zambia, nakulu HCII, oe HCII, Arib igement vated icines			
Expenditure							
211103 Allowances		2,000		460		23.09	
221011 Printing, Stationer Photocopying and Binding	•	1,000		33		3.39	
227001 Travel inland		2,000		2,734		136.79	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	9,000	Non Wage Rec't:	3,227	Non Wage Rec't:	35.9%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't: Total	0 000	Donor Dev't: Total	0	Donor Dev't: Total	0.0%	
	Total	9,000	Total	3,227	Total	35.9%	0

Output: Promotion of Sanitation and Hygiene

N/A

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	 % Performan (Cumulative / n) Planned) for quantitative o 	,	Reasons for under / over Performance
5. Health							
Non Standard Outputs:	No. of institution drugshops, pub- other public pro- No. of monitor supervision vis of trainings in la sanitation condo No. of reported investigated into coverage Community Le Sanitation cam	lic latrines and emises inspecte ng and support its conducted N nygiene and ucted diseases creased latrine ad Total	d	ED			
Expenditure							
211103 Allowances		15,000		1,683		11.29	6
21002 Workshops and Se	eminars	21,000		490		2.3%	6
221011 Printing, Statione Photocopying and Binding	g	8,000		383		4.89	6
222001 Telecommunicatio	ons	1,500		25		1.79	6
27004 Fuel, Lubricants o	and Oils	4,000		680		17.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
N	on Wage Rec't:	9,000	Non Wage Rec't:	2,576	Non Wage Rec't:	28.69	6
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:	67,896	Donor Dev't:	685	Donor Dev't:	1.09	6
	Total	76,896	Total	3,261	Total	4.2%	6
2. Lower Level Servic	205						
Output: NGO Hospita							
No. and proportion of deliveries conducted in NGO hospitals facilities.	360 (Deliveries Aber PNFP Ho Sub County)		102 (Deliveries Aber PNFP Hos Sub County)			28.33 1	N/A
Number of inpatients that visited the NGO hospital facility	t 22300 (In Patie Aber PNFP Ho		5085 (5085 In P Aber PNFP Hos		1 2	22.80	
Number of outpatients that visited the NGO hospital facility	15000 (Out Pat Aber PNFP Ho		4201 (4201 Out visit Aber PNFF		2	28.01	
Non Standard Outputs:	Not Planned Fo	r	Not Planned For	r			
Expenditure							
263318 Conditional transj Hospitals	fers for NGO	339,307		264,951		78.19	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
N	on Wage Rec't:	339,307	Non Wage Rec't:	264,951	Non Wage Rec't:	78.19	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	339,307	Total	264,951	Total	78.1%	6
Output: NGO Basic I	Healthcare Service	s (LLS)					
Number of inpatients that visited the NGO Basic		that visit NGO	· •				NCREASE WAS DUE SUPPORT FO

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

	-						
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
5. Health							
health facilities Number of children	H/C III in Awio Sub county and III in Aceno par Sub county) 1200 (Children	Minakulu H/ ish Minakulu	Iceme H/C III in Iceme Sub coun Minakulu H/C I parish Minakulu 1000 (1000 Chii	ty and II in Aceno I Sub county)		83.33	POLIO IMMUNISATION EXECRCISE
immunized with Pentavalent vaccine in the NGO Basic health facilities	with pentavalen NGO Basic Hea Iceme H/C III in Iceme Sub cour Minakulu H/C parish Minakulu	alth Facilities of Awio Parish aty and III in Aceno	immunised with vaccine in NGO Facilities of Icer Awio Parish Ice and Minakulu parish Minakulu	Basic Health ne H/C III in me Sub count I/C III in Ace	y 10		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliverie NGO Basic Hea Iceme H/C III ir Iceme Sub cour Minakulu H/C I parish Minakulu	alth Facilities of Awio Parish aty and III in Aceno	· ·	lth Facilities Awio Parish ty and II in Aceno		23.33	
Number of outpatients that visited the NGO Basic health facilities	8300 (In-patien III in Awio Pari county and Min Aceno parish M county)	sh Iceme Sub akulu H/C III	visited NGO Ba	sic Health ne H/C III in me Sub count I/C III in Ace	10	24.94	
Non Standard Outputs:	Not Planned Fo	r	Not Planned For				
Expenditure							
263313 Conditional tran. PHC- Non wage	sfers for	21,658		21,042		97.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Non Wage Rec't:	21,658	Non Wage Rec't:	21,042	Non Wage Rec't:	97.2	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	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, Alaao 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, Alaao HCII, Atipe HCII and Ariba HCII filled.)	100.00	trasportation of vacine to out reaches
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2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current		·	Reasons for under / over Performance
5. Health							
Number of trained health workers in health centers	150 (Anyeke H HCIII, Ngai HC HCIII, Loro HC Adyegi HCII, A HCII, Zambia I HCII, Minakulu HCII, Alao HC HCII, Alara HC Ariba HCII, Ac Aleka HCII)	CIII, Agulurude CII, Adigo HCII Atura HCII, Abe HCII, Acimi a HCII, Atipe II, Akwangi II, Iceme HCII,	, HCIV, Otwal H HCIII, Aguluru HCII, Adigo H HCII, Atura HC Zambia HCII, A	d FROM nyeke ICIII, Ngai de HCIII, Loro CII, Adyegi CII, Aber HCII, Acimi HCII, I, Atipe HCII, wangi HCII, Ariba		33.33	
No.of trained health related training sessions held.	10 (Health Rela Sessions Held)	ated Training	12 (12 Health H Sessions Held)	Related Trainin	g	120.00	
Number of outpatients that visited the Govt. health facilities.	130000 (Outpa visited governn facilities)		80 (80123 VISITED GOV FACILITIES R 82%)			.06	
No. and proportion of deliveries conducted in the Govt. health facilities	30000 (Numbe conducted in g health facilities HCIV, Otwal F HCIII, Aguluru Acokara HCII, Iceme HCII, Al Akwangi HCII, Adigo HCII, At HCII, Atura HCI Acimi HCII, M Alaao HCII, At Ariba HCII)	overnment of Anyeke ICIII, Ngai de HCIII, Abela HCII, ira HCII, Loro HCII, dyegi HCII, Ab CII, Zambia, inakulu HCII,	280 (280 deliv in government of Anyeke HCI Ngai HCIII, Ag Acokara HCII, Iceme HCII, Al Akwangi HCII, Adigo HCII, Ad er HCII, Atura HC Acimi HCII, M Alaao HCII, At Ariba HCII)	health facilitie: V, Otwal HCII gulurude HCIII, Abela HCII, ira HCII, Loro HCII, dyegi HCII, Ab CII, Zambia, inakulu HCII,	s I,	93	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages wi and trained VH		90 (Villages wi trained VHTs)	th functional a	nd	100.00	
No. of children immunized with Pentavalent vaccine	30000 (Childre with pentavale)		75 (75 Children with pentavaler			.25	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatien government hea		12 (Inpatients t government he			.02	
Non Standard Outputs:	Not Planned Fo	or	Not Planned Fo	or			
Expenditure							
242003 Other		0		150,377		N/A	Δ
263313 Conditional transj PHC- Non wage	fers for	128,336		73,004		56.9%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
Ν	on Wage Rec't:	123,800	Non Wage Rec't:	223,382	Non Wage Rec't:	180.4%	,)
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:	4,536	Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	128,336	Total	223,382	Total	174.1%	, D

2015/16 Quarter 3

Cumulative De	epartment	Workp	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current			Reasons for under / over Performance
5. Health							
3. Capital Purchases							
Output: Vehicles & O	ther Transport E	quipment					
Non Standard Outputs:	Procurement of 100 motor cycle Acimi H/C Iis		Two motor cycl d and Acimi H/C l delivered to heal	I procured an	0 Id		N/A
Expenditure							
231004 Transport equipme	ent	36,000		37,337		103.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
L	omestic Dev't:	36,000	Domestic Dev't:	37,337	Domestic Dev't:	103.7	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	36,000	Total	37,337	Total	103.79	/0
Output: Other Capita	1						
					0		N/A
Non Standard Outputs:	Fencing of Any completed, plac Atipe, Amwa & constructed, suj generator to DF	enta pits at z Zambia H/C I oply of	RETENTION FO INSTATLTION II				
Expenditure							
231007 Other Fixed Assets	1	154,586		37,954		24.6	%
(Depreciation)							
(Depreciation)	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%

	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	154,586	Domestic Dev't:	37,954	Domestic Dev't:	24.6%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	154,586	Total	37,954	Total	24.6%	
Output: PRDP-St	aff houses construction	on and rehabi	litation				
No of staff houses rehabilitated	0 (Not Planned	l For)	0 (Not Planned F	For)	C) N/A	
No of staff houses constructed	4 (Construction at Abela HC II		·	f house	5	50.00	

Not Planned For Not Planned For Non Standard Outputs: Frnanditura

231002 Residential buildings (Depreciation) 162,000 173,674 107.2% Wage Rec't: Non 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: 162,000 Domestic Dev't: 173,674 Domestic Dev't: 107.2% Donor Dev't: 0 Donor Dev't: 0 Non Wage Rec't: 0.0%	Total	162,000	Total	173,674	Total	107.2%
(Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
(Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%	Domestic Dev't:	162,000	Domestic Dev't:	173,674	Domestic Dev't:	107.2%
(Depreciation)	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
0	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	8	162,000		173,674		107.2%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators	expenditure for the FY (Qty,	Cumulative achievement & 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

Output: PRDP-OPD	and other ward c						
No of OPD and other wards rehabilitated	0		0 (Not planned	for)		1	variations in cost o material due to eve
No of OPD and other wards constructed		ucted at Otwal	1 (Works Com	•		100.00 i	increasing prices
Non Standard Outputs:	H/C II)		payments made Not planned for	,			
xpenditure			Not plained to	1			
31001 Non Residential	buildings	245,000		253,673		103.5%	6
Depreciation)							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	245,000	Domestic Dev't:	253,673	Domestic Dev't:	103.5%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	245,000	Total	253,673	Total	103.5%	6
Confirmation I	y Head of I	Departmer	nt				
Name :				Sign &	& Stamp :		
Title .				Data			
Title :				Date			
6. Education	and Primary Educ	cation		Date			
. Education		cation		Date			
6. Education	25	cation		Date			
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid salaries	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries)	achers in the 10 spread in Sub- e Town Council 5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in Council 4 paid	 109 UPE Scholar Sub-Counties & Council: Aber- Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in Council 4 paid 	eachers in the ools spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries)	9,		N/A
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Tes No. of teachers paid salaries No. of qualified primary	aching Services 1688 (1688 tea UPE Schools Counties & tha Aber-9, Abok- Aleka-8, Icem Loro 17, Mina 5, Ngai 9, Otv Oyam Town C	achers in the 10 spread in Sub- e Town Council 5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in Council 4 paid	 109 UPE Scho Sub-Counties & Council: Aber- Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in 	eachers in the pols spread in & the Town 9, Abok-5, a-8, Iceme 1, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the	9,	995.26	N/A
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid alaries	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in	achers in the 10 spread in Sub- e Town Council 5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE	109 UPE Scho Sub-Counties & Council: Aber-), Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS P	eachers in the pols spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols)	9,		N/A
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid alaries No. of qualified primary eachers Non Standard Outputs:	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in Schools)	achers in the 10 spread in Sub- e Town Council 5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE	109 UPE Scho Sub-Counties & Council: Aber-), Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS P 109 UPE Schoo	eachers in the pols spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols)	9,		N/A
Education <i>Function: Pre-Primary</i> <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid alaries No. of qualified primary eachers Non Standard Outputs: <i>spenditure</i>	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in Schools) Not Planned for	achers in the 10 spread in Sub- e Town Council 5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE	109 UPE Scho Sub-Counties & Council: Aber-), Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS P 109 UPE Schoo	eachers in the pols spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols)	9,		
Education <i>Function: Pre-Primary</i> <u>1. Higher LG Service</u> Output: Primary Te No. of teachers paid alaries No. of qualified primary eachers Non Standard Outputs: <i>spenditure</i>	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in Schools) Not Planned for	achers in the 10 spread in Sub- e Town Council 5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE	109 UPE Scho Sub-Counties & Council: Aber-), Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS P 109 UPE Schoo	eachers in the pols spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols) r	9,	100.00	6
Education <i>Function: Pre-Primary</i> <u>1. Higher LG Service</u> Output: Primary Tes No. of teachers paid alaries No. of qualified primary eachers Non Standard Outputs: <i>spenditure</i> 11101 General Staff Sail	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in Schools) Not Planned for aries	achers in the 10 spread in Sub- e Town Council -5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE or 9,870,594	 109 UPE Scho Sub-Counties & Council: Aber- Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, N Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS P4 109 UPE Schoo Not Planned fo 	eachers in the ools spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols) r 6,850,707	9,	100.00 69.49	6
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te: No. of teachers paid calaries No. of qualified primary eachers Non Standard Outputs: <i>xpenditure</i> 11101 General Staff Sau	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Iceme Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in Schools) Not Planned for aries Wage Rec't:	achers in the 10 spread in Sub- e Town Council -5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE or 9,870,594	 109 UPE Scho Sub-Counties & Council: Aber- Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, N Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS P4 109 UPE School Not Planned fo Wage Rec't:	eachers in the ools spread in & the Town 9, Abok-5, a-8, Iceme 9, Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols) r 6,850,707 6,850,707	9, Wage Rec't:	100.00 69.49 69.49	<i>%</i> %
5. Education Function: Pre-Primary <u>1. Higher LG Service</u> Output: Primary Te: No. of teachers paid salaries No. of qualified primary eachers Non Standard Outputs: <i>Expenditure</i> 11101 General Staff Sal	aching Services 1688 (1688 tea UPE Schools Counties & the Aber-9, Abok- Aleka-8, Icene Loro 17, Mina 5, Ngai 9, Otv Oyam Town C salaries) 1688 (1688 in Schools) Not Planned for aries Wage Rec't: Non Wage Rec't:	achers in the 10 spread in Sub- e Town Council -5, Acaba- 8, e 16,Kamdini 10 kulu 10, Myene val 8 and in council 4 paid the 109 UPE or 9,870,594	109 UPE Scho Sub-Counties & Council: Aber- Acaba- 8, Alek 16,Kamdini 10 Minakulu 10, M Otwal 8 and in Council 4 paid 1688 (1688 QU TEACHERS Pt 109 UPE Schoo Not Planned fo Wage Rec't: Non Wage Rec't:	eachers in the pols spread in & the Town 9, Abok-5, a-8, Iceme , Loro 17, Myene 5, Ngai Oyam Town salaries) JALIFIED OSTED in the ols) r 6,850,707 6,850,707 0	9, Wage Rec't: Non Wage Rec't:	100.00 69.49 69.49 0.09	<i>%</i> % %

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

2. Lower Level Serv	vices						
Output: Primary Se	chools Services UPI	E (LLS)					
No. of pupils sitting PL	E 1600 (pupils si Oyam District)		0 (Not Planned	For)		.00	N/A
No. of Students passin in grade one	g 300 (Students one)	passing in grade	e 82 (Not Planne	d For)		27.33	
No. of student drop-out	ts 100 (Not Plant	ed For)	0 (Not Planned	For)		.00	
No. of pupils enrolled i UPE	Grants disburs UPE to promot in schools distu subcounties of 5, Acaba-8, Al Kamdini-10, L	ed to all the 109 te the programm ibuted in the Aber-9, Abok- eka-8, Iceme-16 oro-17, Myene-5, Ngai- am Town he 100,000	e promote the pro schools distribu subcounties of: , Acaba-8, Aleka Kamdini-10, Lo	the 109 UPE ogramme in ted in the Aber-9, Abok -8, Iceme-16, oro-17, Ayene-5, Ngai Town Counc	to <-5, i-9,	100.00	
Non Standard Outputs:	engagemenent	meetings in es, CCs and sub	Community aw engagemenent r schools, parishe counties conduc	meetings in es, CCs and su	ıb-		
Expenditure							
263311 Conditional tra Primary Education	nsfers for	905,124		579,176		64.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	.0%
	Non Wage Rec't:	905,124	Non Wage Rec't:	579,176	Non Wage Rec't:	64.	.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	905,124	Total	579,176	Total	64.	0%
3. Capital Purchase	25						
Output: Classroom	construction and r	ehabilitation					
No. of classrooms constructed in UPE	6 (Six classroo at Angweta P/S Anotocao in L		6 (Six classroor Angweta P/S in Anotocao in Lo	Iceme and	d at	100.00	INADEQUET FUNDING TO MEET CLASSROOM

constructed in UPE	at Angweta P/S in Iceme and Anotocao in Loro.)	Angweta P/S in Iceme and Anotocao in Loro.)		FUNDING TO MEET CLASSROOM
No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	0	DEMNAND 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 bu (Depreciation)	ildings 175,820	178,994	10	01.8%

2015/16 Quarter 3

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 178,994 Domestic Dev't: 175,820 Domestic Dev't: Domestic Dev't: 101.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 178,994 Total 175.820 Total Total 101.8% **Output: PRDP-Classroom construction and rehabilitation** 0 (Not Planned For) 0 (Not Planned For) 0 No. of classrooms N/A rehabilitated in UPE 100.00 No. of classrooms 9 (One Block of three classroos 9 (Three Classroom Block constructed in UPE constructed at Omolo Primary Constructed at Awio Primary School, Awio Primary School School) and Ogwangapur Primary School) Non Standard Outputs: Not Planned For Not Planned For Expenditure 231001 Non Residential buildings 393,364 248,306 63.1% (Depreciation) Wage Rec't: 0 Wage Rec't: 0.0% Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 393,364 Domestic Dev't: 248,306 Domestic Dev't: 63.1% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 393,364 Total 248,306 Total 63.1% **Output: Latrine construction and rehabilitation** No. of latrine stances 0 (Not Planned For) 0 (Not Planned For) 0 N/A rehabilitated No. of latrine stances 3 (Retention for Construction 0 (Not Planned For) .00 constructed of Latrines at Agobadong, Ariba and Anget Primary Schools Paid) Non Standard Outputs: Not Planned For Not Planned For Expenditure 231001 Non Residential buildings 6,500 6,500 100.0% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 6,500 6,500 Domestic Dev't: Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 6,500 Total Total 6,500 Total 100.0% **Output: PRDP-Teacher house construction and rehabilitation** SLOW WORKS No. of teacher houses 0 (Not Planned For) 0 (Not Planned For) 0 AFFECT PAYMENT rehabilitated OF RETENTION AT No. of teacher houses 3 (Retentions for construction 0 (Not Planned For) .00 THE END OF THE constructed of twin Staff Houses at FICNCIAL YEAR Aramita, Okule and Amati

Primary Schools Paid)

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current			Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Not Planned Fo	r	Not Planned For				
Expenditure							
231002 Residential build (Depreciation)	dings	21,924		21,924		100.09	%
	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:	21,924	Domestic Dev't:	21,924	Domestic Dev't:	100.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	21,924	Total	21,924	Total	100.09	Vo
Output: Provision o	f furniture to prima	ry schools					
No. of primary schools receiving furniture	6 (234 Three so Supplied to; An School (54), Ar School (36), A School (36), A School (36), A Primary School Primary School	gweta Primary totocao Primary totong Primary gobadong (36), Omele	У		.0	0	N/A
Non Standard Outputs:	Not Planned Fo	r	Not Planned For				
Expenditure							
231006 Furniture and fi (Depreciation)	ttings	38,500		29,812		77.49	%
	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:	38,500	Domestic Dev't:	29,812	Domestic Dev't:	77.49	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	38,500	Total	29,812	Total	77.49	/0
Output: PRDP-Prov	vision of furniture to	o primary sch	ools				
No. of primary schools receiving furniture	4 (306Three sea supplied to Awa Omolo and Og Primary Primar	o, Itubara, wangapur	1 (54 Three seater supplied to Awio Primary Schools)	Primary	25	5.00	N/A
Non Standard Outputs:	Not Planned for		Not Planned for				
Expenditure							
231006 Furniture and fi (Depreciation)	ttings	40,864		18,120		44.39	%
	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:	40,864	Domestic Dev't:	18,120	Domestic Dev't:	44.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	40,864	Total	18,120	Total	44.39	/_

Function: Secondary Education

1. Higher LG Services

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Tea	ching Services						
No. of students sitting O level	Atapara SS, L Oryang Mem, Comprehensiv		Atapara SS, Lo Oryang Mem,	oro SŠ, Dr. Amwa e SS, Acaba SS	5,		HIGH DROPOUT RATE
No. of students passing O level	Atapara SS, L Oryang Mem, Comprehensiv		Atapara SS, Lo Oryang Mem,	oro SS, Dr. Amwa e SS, Acaba SS		3.04	
No. of teaching and non teaching staff paid	436 (436 teach teaching staff Iceme Girls, A Atapara , Abu Memorial, Dr. Memorial and Comprehensiv Schools.)	at Otwal, Ngai, caba, Loro, dalah Anyuru Oryang Amwa	436 (436 teach teaching staff a Iceme Girls, A Atapara , Abuc Memorial, Dr. Memorial and Comprehensiv Schools.)	tt Otwal, Ngai, caba, Loro, lalah Anyuru Oryang Amwa		100.00	
Non Standard Outputs:	Not Planned f	or	Not Planned for	r			
Expenditure							
211101 General Staff Salar	ies	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	%
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
De	omestic 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 Non Standard Outputs:	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)) Establishment of various clubs in the schools.	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)) VARIOUS SPORTING ACTIVITIES FACILCITED AT SECONDARY LEVEL INCLUDING GIRL FOOTBALL	100.00 N/A
Expenditure			
263319 Conditional transfe Secondary Schools	rs for 510,645	510,645	100.0%

2015/16 Quarter 3

75.8%

Total

Cumulative Department Workplan Performance

Cumulative	Department	t workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	 % Performan (Cumulative / Planned) for quantitative o 	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	510,645	Non Wage Rec't:	510,645	Non Wage Rec't:	100.0%
	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	510,645	Total	510,645	Total	100.0%
Function: Skills Deve	lopment					
1. Higher LG Serv	ices					
Output: Tertiary I	Education Services					
No. of students in terti education	iary 1700 (Students tertiary institut Core PTC, Aca School and Mi Technical Insti	ions of Loro ıba Technical nakulu	1700 (1700 Stu- tertiary institution Core PTC, Acat School and Min Institute.)	ons of Loro oa Technical		00.00 N/A
No. Of tertiary education instructors paid salaries	· ·	nakulu	131 (130 Tutors at Loro PTC, Ad School and Min Institute paid sa	caba Technical akulu Technica		00.00
Non Standard Outputs	s: Not Planned Fo	or	Not Planned For	r		
Expenditure						
211101 General Staff S	Salaries	761,677		577,377		75.8%
	Wage Rec't:	761,677	Wage Rec't:	577,377	Wage Rec't:	75.8%
	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%

Total

577,377

2. Lower Level Services

Output: Tertiary Insti	tutions Services	(LLS)				
Non Standard Outputs:	Funds transfer	red to Tertiory	Funds transferre	ad to Tertiary	0	n/a
Non Standard Outputs.	Institutions in		Institutions in th			
Expenditure						
263357 Conditional Trans Wage Technical & Farm S	0	98,000		32,667		33.3%
263361 Conditional Trans Wage Technical Institutes	fers for Non	134,200		44,733		33.3%
263363 Conditional Trans Urban Equalization Grant	0	404,289		134,763		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	636,489	Non Wage Rec't:	212,163	Non Wage Rec't:	33.3%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	636,489	Total	212,163	Total	33.3%
Function: Education & S	ports Manageme	nt and Inspect	tion			
1. Higher LG Services						
Page 108						

761,677

Total

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

6. Education

Output: Education Management Services

Non Standard Outputs:	Staff salaries p management se coordinated, C Mobilisations o Departmental v maintained.	ervices ommunity done,	Staff salaries pai management ser coordinated, Cor Mobilisations do Departmental ve maintained.	vices mmunity one,	() N/A	Δ
Expenditure	manitumeu.		internet.				
211101 General Staff Salari	ies	74,693		47,571		63.7%	
211103 Allowances		1,080		2,225		206.0%	
213001 Medical expenses (T employees)	Го	3,000		581		19.4%	
213002 Incapacity, death be funeral expenses	enefits and	4,000		1,150		28.8%	
221005 Hire of Venue (chai projector, etc)	rs,	600		50		8.3%	
221011 Printing, Stationery Photocopying and Binding	,	2,340		105		4.5%	
221012 Small Office Equipm	nent	500		140		28.0%	
221014 Bank Charges and c related costs	other Bank	800		348		43.5%	
222001 Telecommunication.	\$	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 an	d Oils	2,000		1,556		77.8%	
228002 Maintenance - Vehi	cles	10,933		400		3.7%	
	Wage Rec't:	74,693	Wage Rec't:	47,571	Wage Rec't:	63.7%	
Nor	1 Wage Rec't:	44,325	Non Wage Rec't:	25,448	Non Wage Rec't:	57.4%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 Committee.)	3 (three Inspection reports, one per quarter submitted for discussion to Education Committee.)	75.00	

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)			-	Reasons for under / over Performance
6. Education							
No. of primary schools inspected in quarter	community Sch ECD Centres an	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)		0 UPE schools, 6 13 unity Schools, and D Centres and Private ry schools inspected)		3.39	
Non Standard Outputs:		• ·	N/A	•			
Expenditure							
211103 Allowances		0		12,442		N/A	A
221011 Printing, Statione Photocopying and Binding		2,130		2,498		117.3%)
227001 Travel inland		17,848		13,526		75.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	Ď
Ν	on Wage Rec't:	19,978	Non Wage Rec't:	28,466	Non Wage Rec't:	142.5%	,)
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,)

Output: Sports Development services

Donor Dev't:

Total

19,978

Non Standard Outputs:	Sports activities facilitated at dist national levels		g Sports activities conducted	and scouting	0		fficient fundings sporting activities
Expenditure							
227001 Travel inland		12,000		9,990		83.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	12,000	Non Wage Rec't:	9,990	Non Wage Rec't:	83.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,000	Total	9,990	Total	83.3%	

Donor Dev't:

Total

0

28,466

Donor Dev't:

Total

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

N/A

0

0.0%

142.5%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Curr quarter (Qty, Desc. & Location) Plant	Performance Reasons for under imulative / / over nned) for Performance initiative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Annual Report reports produce appraised, sala operationalised meetings held, supervised.	ed, staff ries paid, office , monthly	3 Three, Quartely produced, staff ap salaries paid, offic operationalised, n meetings held, wo supervised.	praised, ce nonthly		
Expenditure						
211101 General Staff Salar	ries	71,145		62,426		87.7%
211102 Contract Staff Sala Casuals, Temporary)		19,200		10,800		56.3%
211103 Allowances		4,500		2,020		44.9%
213002 Incapacity, death b funeral expenses	penefits and	2,000		345		17.3%
221002 Workshops and Ser	ninars	5,670		450		7.9%
221007 Books, Periodicals Newspapers	æ	1,000		1,700		170.0%
221009 Welfare and Entert	tainment	2,000		4,084		204.2%
221011 Printing, Stationer Photocopying and Binding	у,	9,600		3,525		36.7%
221012 Small Office Equip	ment	750		1,084		144.6%
221014 Bank Charges and related costs	other Bank	1,020		2,110		206.9%
222001 Telecommunication	ıs	3,888		237		6.1%
227001 Travel inland		14,966		15,067		100.7%
227004 Fuel, Lubricants ar	nd Oils	15,201		14,219		93.5%
228002 Maintenance - Veh	icles	102,000		68,892		67.5%
228003 Maintenance – Ma Equipment & Furniture	chinery,	1,000		1,554		155.4%
	Wage Rec't:	71,145	Wage Rec't:	62,426	Wage Rec't:	87.7%
No	on Wage Rec't:	151,720 <i>I</i>	Non Wage Rec't:	92,766	Non Wage Rec't:	61.1%
D	omestic 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-Operat	tion of District R	oads Office				
No. of Road user committees trained			0 (Not Planned)		.00 N/A	
No. of people employed in labour based works			0 (Not Planned)		0	
Non Standard Outputs:	Two Desktop C Roads section		Desktop Compute section procured	r for Roads		
Expenditure						
221002 Workshops and Ser	ninars	3,000		3,805		126.8%
221008 Computer supplies Information Technology (II		5,000		2,189		43.8%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned outp expenditure Desc. & Loc	or the FY (Qty, expenditure by end of	of current (Cumulative /	Reasons for under / over Performance
--	---------------------------------------	--------------------------	--

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:	8,000	Domestic Dev't:	5,994	Domestic Dev't:	74.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	5,994	Total	74.9%
2. Lower Level Serv	ices					
Output: Communit	y Access Road Main	tenance (LLS)			
No of bottle necks removed from CARs	11 (Bottle neck from; Ogoga sy Sub County, Ac Abeibuti Swam County, Kulu B Loro Sub Coun Swamp in Otwa Ajurujuru Swar County, Baribu Ngai Sub Coun Onyapo Oyere S Minakulu Sub C Otara Swamp in County, Wirao Swamp in Aber Lango centre in County, and Op swamp in Abok	wamp in Iceme ekeleye - p in Acaba Sul uge Swamp in ty, Opanggul al Sub County, np in Aleka Su le Swamp in ty, Odyenyo - Swamp in County, Abulu n Myene Sub - Barlongo Sub County, Kamdini Sub eke olengere	b	for)	.0	0 N/A
Non Standard Outputs:	Four Quarterly Produced.	Reports	Three REPORT QUATRE PROI			
Expenditure						
321412 Conditional trai Maintenance	nsfers to Road	76,574		153,148		200.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	76,574	Non Wage Rec't:	76,574	Non Wage Rec't:	100.0%
	Domestic Dev't:		Domestic Dev't:	76,574	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	76,574	Total	153,148	Total	200.0%
Output: Urban unp	aved roads Mainten	ance (LLS)				
Length in Km of Urban unpaved roads routinely maintained			0 (NOT PLANN	IED FOR)	.00) NOT PLANNED FO
Length in Km of Urban unpaved roads periodically maintained	0		0 (NOT PLANN	IED FOR)	0	
Non Standard Outputs:			NOT PLANNEI	O FOR		
Expenditure						
263312 Conditional trai	nsfers for Road	102,227		5,000		4.9%

2015/16 Quarter 3

1.4: n •4 4 337 D .f. 1

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	 % Performance (Cumulative / Planned) for quantitative output 	Reasons for under / over Performance uts
7a. Roads and	l Engineeri	ng				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	102,227	Non Wage Rec't:	5,000	Non Wage Rec't:	4.9%
	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	102,227	Total	5,000	Total	4.9%
Output: District Ro	ads Maintainence (URF)				
Length in Km of Distric roads periodically maintained	rt ()		37 (37 KM OF DISTRIC PERIDCIALLY OGWET-OKUR TOWN COUNC	MAINTAINE E.ALAO -	0 D-	Not Planned For

Length in Km of District roads routinely maintained	roads routinely Rutinely Maintained)		`	256 (256 km of district roads routinely maintained)			
No. of bridges maintained	0 (Not Planned	For)	0 (Not Planned	For)		0	
Non Standard Outputs: <i>Expenditure</i>	Not Planned Fo	or	Not Planned For	r			
263312 Conditional transfers for Road 0 Maintenance				14,328		N/A	
321423 Conditional transfe roads maintenance worksho	v	413,521		158,818		38.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	413,521	Non Wage Rec't:	170,060	Non Wage Rec't:	41.1%	
De	omestic Dev't:		Domestic Dev't:	3,086	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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 transfe Maintenance	ers to Road 146,193	58,724	40.2%

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

a. Roads and	-					
	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 Purchase Output: Rural road		rehabilitation				
Output: Kurai road	is construction and	renubilitution				
Length in Km. of rural roads rehabilitated	0		0 (Not Planned f	for)	0	Not Planned for
Length in Km. of rural roads constructed Non Standard Outputs: <i>Expenditure</i>	11 (Upper cent Constructed)	re - Iyanyi Roa	d 7 (11km of Uppe Iyanyi Road Wo Not Planned for	rks complete)	63.	64
231003 Roads and bridg (Depreciation)	ges	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	Domestic Dev't:	23,899	Domestic Dev't:	4.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Donor Dev I:					
Confirmation	Total	486,402 Departmei	<i>Total</i>	23,899 Sign 8	Total	4.9%
Confirmation	Total	,			Total	
	Total	,				
Name : Title :	Total	,		Sign &		
Name : Title : 7 b. Water	Total	Departmen		Sign &		
Name : Title : 7 <i>b. Water</i>	Total by Head of D	Departmen		Sign &		
Name : Title : 7b. Water ^{Function: Rural Water}	Total by Head of D	Departmen		Sign &		
Name : Title : 7b. Water Function: Rural Water <u>1. Higher LG Servic</u> Output: Operation	Total by Head of D r Supply and Sanitan res of the District Wate	Department tion er Office	nt	Sign & Date	2 Stamp :	
Name : Title : 7b. Water Function: Rural Water 1. Higher LG Service	Total by Head of D	Department tion er Office aid, coordination stationary procured, bank vages for vaid, consultation	on Staff salaries pai meeting held, sta procured, fuel pr charges paid, wa	Sign & Date d, coordinatio ationary rocured, bank ages for contra ltation made,	2 Stamp : 0 on act	
Name : Title : <i>7b. Water</i> <i>Function: Rural Water</i> <u>1. Higher LG Servic</u> Output: Operation Non Standard Outputs:	Total by Head of D by Head of D r Supply and Sanitan res of the District Wate Staff salaries p meeting held, s procured, fuel j charges paid, w contract staff p	Department tion er Office aid, coordination stationary procured, bank vages for vaid, consultation	on Staff salaries pai meeting held, sta procured, fuel pr charges paid, wa on staff paid, consu	Sign & Date d, coordinatio ationary rocured, bank ages for contra ltation made,	2 Stamp : 0 on act	
Name : Title : 7b. Water Function: Rural Water <u>1. Higher LG Servic</u> Output: Operation	Total by Head of D r Supply and Sanitation res of the District Wate Staff salaries p meeting held, s procured, fuel p charges paid, w contract staff p made, worksho	Department tion tion er Office aid, coordination stationary procured, bank vages for vaid, consultation p facilitated	on Staff salaries pai meeting held, sta procured, fuel pr charges paid, wa on staff paid, consu	Sign & Date d, coordinatio ationary occured, bank uges for contra litation made, ated	2 Stamp : 0 on act	
Name : Title : 7b. Water 7b. Water I. Higher LG Servic Output: Operation Non Standard Outputs: Expenditure	Total by Head of D r Supply and Sanitation res of the District Wate Staff salaries p meeting held, s procured, fuel p charges paid, w contract staff p made, worksho	Department tion er Office aid, coordination stationary procured, bank vages for vaid, consultation	on Staff salaries pai meeting held, sta procured, fuel pr charges paid, wa on staff paid, consu	Sign & Date d, coordinatio ationary rocured, bank ages for contra ltation made,	2 Stamp : 0 on act	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative) Planned) for quantitative	/	Reasons for unde / over Performance
7b. Water							
221012 Small Office Equi	pment	500		876		175.	2%
221014 Bank Charges and	l other Bank	0		160		N	J/A
related costs						_	
221015 Financial and rela e.g. shortages, pilferages		0		546		N	√A
227001 Travel inland	, e.c.)	7,537		20,705		274.	7%
28002 Maintenance - Ve	hicles	9,000		6,150		68.	
	Wasse Deelle	,	Wasse Deelle		Wasa Daalla	75	00/
	Wage Rec't:	28,766	Wage Rec't:	21,574	Wage Rec't:		
	on Wage Rec't:	26 527	Non Wage Rec't:		Non Wage Rec't:		0%
1	Domestic Dev't:	26,537	Domestic Dev't:	33,557	Domestic Dev't:		
	Donor Dev't: Total	55 202	Donor Dev't: Total	0 55 131	Donor Dev't: Total		0%
		55,303	Totai	55,131	Totai	99.'	/%
Output: PRDP-Opera	ation of District W	ater Office					
No. of water facility user committees trained	15 (Water User Trained)	Committees	14 (14 Water Us Trained)	ser Committees		93.33	N/A
Non Standard Outputs:	Water Related advertised	Procurements	N/A				
Expenditure							
211103 Allowances		4,086		2,793		68.	4%
21001 Advertising and P Relations	Public	5,000		6,231		124.	6%
27001 Travel inland		5,000		4,284		85.	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.	0%
1	Domestic Dev't:	14,086	Domestic Dev't:	13,308	Domestic Dev't:	94.	5%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	14,086	Total	13,308	Total	94.	5%
Output: Supervision,	monitoring and c	oordination					
o urpati super vision,							
No. of sources tested for water quality	20 (Sources tes quality)	ted for water	0 (N/A)			.00	N/A
No. of supervision visits during and after construction	100 (supervisio water points ins construction)		40 (25supervisio water points insp construction)			40.00	
No. of water points tested for quality	25 (water sources tested for quality compliance in the whole district)		· ·	12 (12 watrer sources tested for quality compliance in the whole		48.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quan sectoral grant re	•	3 (3 Display qua sectoral grant re			75.00	
No. of District Water	4 (Coordination			0	d	75.00	
Supply and Sanitation Coordination Meetings	at the district h	eadquarters)	at the district he	adquarters)			

Expenditure

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands								
indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		e tputs	Reasons for under / over Performance	
7b. Water								
211103 Allowances		2,000		384		19.2%	ó	
221001 Advertising and Pu Relations	blic	0		240		N/A	A	
227001 Travel inland		18,700		11,199		59.9%	Ď	
227004 Fuel, Lubricants ar	nd Oils	4,000		4,454		111.4%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	ó	
D	omestic Dev't:	26,700	Domestic Dev't:	16,277	Domestic Dev't:	61.0%	ó	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó	
	Total	26,700	Total	16,277	Total	61.0%	0	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	Committee members in the whole district)		ed	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 distirct)	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	3%
221001 Advertising and Pul Relations	<i>blic</i> 7,000	1,340		19.	1%
221005 Hire of Venue (chai projector, etc)	rs, 2,000	550		27.5	5%
221009 Welfare and Enterta	<i>inment</i> 8,000	4,640		58.0	0%
221011 Printing, Stationery Photocopying and Binding	, 2,000	1,498		74.9	9%
227001 Travel inland	25,102	33,050		131.7	7%

Oyam District

Vote: 572

2015/16 Quarter 3

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 0.0% Non Wage Rec't: Domestic Dev't: 48,102 Domestic Dev't: 41,570 Domestic Dev't: 86.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 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 WASH planning meeting held hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held 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% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 22,000 Non Wage Rec't: 12,278 Non Wage Rec't: 55.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 22,000 Total Total 12,278 Total 55.8% 3. Capital Purchases **Output: Construction of public latrines in RGCs** 100.00 No. of public latrines in 1 (One public latrine 1 (One public latrine Not Planned for RGCs and public places constructed at Abere Trading constructed at Abere Trading centre, Ngair Sub County) centre, Ngair Sub County) Not Planned for Non Standard Outputs: NA Expenditure 231001 Non Residential buildings 18,000 18,083 100.5% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 18,083 18,000 Domestic Dev't: Domestic Dev't: Domestic Dev't: 100.5% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 18,000 Total 18,083 Total 100.5% **Output: Spring protection** No. of springs protected 6 (Retention to Omarari Farm 6 (6 Springs protected across 100.00 NA Ltd for Construction of Springs the district) Paid, 6 Springs protected across the district) Non Standard Outputs: NA NA Expenditure 312104 Other Structures 30,882 29,156 94.4%

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2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / 1) Planned) for quantitative out	Reasons for / over Performation	
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:	30,882	Domestic Dev't:	29,156	Domestic Dev't:	94.4%	
	Donor Dev't:)	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	30,882	Total	29,156	Total	94.4%	
Output: PRDP-Shal	llow well constructi	on					
No. of shallow wells constructed (hand dug, hand augured, motorise pump)	5 (Motorised s constructed at v d across the Distr	various location	0 (NA) ns		.00	NA	
Non Standard Outputs: Expenditure	NA		NA				
312104 Other Structures	5	50,000		67,594		135.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	50,000	Domestic Dev't:	67,594	Domestic Dev't:	135.2%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	50,000	Total	67,594	Total	135.2%	
Output: Borehole d	rilling and rehabilit	ation					
No. of deep boreholes drilled (hand pump, motorised)	12 (12 borehold installed in Diff across the Distr Retention to Ico Paid)	ferent Locatior ict and	0 (NA) IS		.00	NA	
No. of deep boreholes rehabilitated	0 (NA)		0 (NA)		0		
Non Standard Outputs: Expenditure	NA		NA				
312104 Other Structures	5	251,900		100,539		39.9%	
	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:	251,900	Domestic Dev't:	100,539	Domestic Dev't:	39.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	251,900	Total	100,539	Total	39.9%	
Output: PRDP-Bor	ehole drilling and re	ehabilitation					
No. of deep boreholes rehabilitated	0 (NA)		0 (NA)		0	NA	
No. of deep boreholes drilled (hand pump, motorised)	10 (Boreholes of installed in vari across the Distri	ous locations	0 (NA)		.00		
Non Standard Outputs:	NA	,	NA				
Expenditure							
312104 Other Structures	c.	200,000		167,782		83.9%	

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2015/16 Quarter 3

Cumulative Department Workplan Performance

	-	-	lan Perforn			UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for und / over Performance puts
7b. Water						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 A	on 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 l	Departmen	t			
Name :				Sign & S	Stamp :	
Title :				Date		
8. Natural Re						
Function: Natural Re	ů.	nt				
1. Higher LG Servi						
Output: District Na	atural Resource Ma	anagement				
					0	meagre resources
Non Standard Outputs	staff salaries p Resources De appraisal unde and burial exp department sta Department ve equipments m working cond provided; Spa lubricants and Inland travels World Enviro Celebrations a Laptop and A procured,Nud enviromental measures enfo	partment staff ertaken; Medical benses for aff paid; ehicles and aintained in goo ition; Stationary res, fuel, oil provided; undertaken; nment Day uccomplished; rc View software eil Project compliance	staff salaries pai maintained in g condition; Statio Spares, fuel, lub provided; Inland undertaken; En d office facilitated	d; equipments bod working onary provided; ricants and oil travels ergy Focal Poin		
Expenditure						
211101 General Staff S	alaries	97,124		71,777		73.9%
211103 Allowances		6,000		584		9.7%
221002 Workshops and	l Seminars	6,000		2,411		40.2%
213002 Incapacity, dea funeral expenses	th benefits and	1,000		544		54.4%
221008 Computer supp Information Technolog		1,000		1,000		100.0%
221011 Printing, Static		4,000		300		7.5%

2015/16 Quarter 3

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands								
indicators exp	nance Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by er	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		puts	Reasons for under / over Performance	
8. Natural Resou	rces							
221012 Small Office Equipme	nt	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%	Ď	
t,	Vage Rec't:	97,124	Wage Rec't:	71,777	Wage Rec't:	73.9%		
Non V	Vage Rec't:	21,500	Non Wage Rec't:	6,511	Non Wage Rec't:	30.3%	,)	
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D	
D	onor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%	, D	
	Total	138,624	Total	78,288	Total	56.5%	, D	

No. of Water Shed Management Committees formulated Non Standard Outputs: <i>Expenditure</i>	2 (Water shed r committees for in Loro and Ku Otwal formulat N/A	Kulu Egwang lu Mwoci in	2 (Water shed man committees for Ku in Loro and Kulu N Otwal formulated a N/A	ılu Egwang Mwoci in		100.00	inadequeat funding
*		10.000		1 (22			16.00/
221002 Workshops and Sen	unars	10,000		1,622			16.2%
227001 Travel inland		5,000		212			4.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
Noi	n Wage Rec't:		Non Wage Rec't:	1,834	Non Wage Rec't:		0.0%
Da	omestic Dev't:	15,000	Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	15,000	Total	1,834	Total		12.2%
Output: River Bank an	d Wetland Resto	oration					
No. of Wetland Action Plans and regulations developed	1 (Wetlands Ac Olony Swamp o		0 (Not Planned for)		.00	CK OF SUPPORTD FACILITATION TO THE
Area (Ha) of Wetlands demarcated and restored	4 (Hactres of O Restored and D		0 (N/A)			.00	DEPARTMENTS
Non Standard Outputs:	N/A		Not Planned for				
Expenditure							
211103 Allowances		1,300		834			64.2%
221002 Workshops and Sen	ninars	0		600			N/A
221003 Staff Training		0		162			N/A
221010 Special Meals and Drinks 600			600		1	00.0%	
221011 Printing, Stationery, 600			472			78.7%	
Photocopying and Binding							
227001 Travel inland		4,837		1,834			37.9%

Oyam District

Vote: 572

2015/16 Quarter 3

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance **Reasons for under Kev Performance** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 7,337 Non Wage Rec't: 4,502 61.4% Non Wage Rec't: Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7.337 Total 4.502 Total 61.4% **Output: PRDP-Environmental Enforcement** 12 (Environmental monitoring 8.33 Not Planned for No. of environmental 1 (Environmental monitoring visits conducted in all the visits conducted in TWO Lower monitoring visits conducted twelve Lower Local Local Governments. All Governments. All projects in projects in the district the district supervised on supervised on environmental environmental compliance) compliance) Non Standard Outputs: N/A Not Planned for Expenditure 211103 Allowances 5.000 87.0% 4,350 221001 Advertising and Public 2,000 120 6.0% Relations 221002 Workshops and Seminars 6.000 4.820 80.3% 221011 Printing, Stationery, 2,765 69.1% 4,000 Photocopying and Binding 227004 Fuel, Lubricants and Oils 3,995 107.5% 3,717 Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 40,717 Non Wage Rec't: 16,050 Non Wage Rec't: 39.4% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 40.717 Total 16.050 Total 39.4% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services

Output: Operation of the Community Based Sevices Department

N/A

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	1- Monthly dep salary paid 2- Nine (9(pro- under UWA in Myene and Min counties 3- Nine (9) pro- under UWA monitored 4- Three (3) m District Youth, Disability Coun- conducted 5- International Youth, Women Disability Days commeomorate 6- Tyres and tu Departmental v purhased 7- Stationery an accessories purchased Allowance for district based s workshops and paid 7- Utility (elect charges and fur paid	jects supported Kamdini, nakulu sub- jects supported eetings ffor Women and ncils I :Labpur, Chil , Elderlty and s the for rehicle and computer Departmental staffs for seminars riciity), bank	salary paid 2- Nine (9(proj under UWA in 1 and Minakulu si counties 3- Nine (9) proj under UWA mo	ects supporte Kamdini, My ub- ects supporte	d ene		
Expenditure							
221011 Printing, Stationer Photocopying and Binding	у,	9,000		5,224		58.0%	
221014 Bank Charges and related costs	other Bank	400		217		54.3%	
211101 General Staff Salar	ries	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 an	nd Oils	3,000		2,361		78.7%	
	Wage Rec't:	152,186	Wage Rec't:	75,085	Wage Rec't:	49.3%	
No	n Wage Rec't:	14,538	Non Wage Rec't:	6,005	Non Wage Rec't:	41.3%	
	omestic 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 Sunno						
No. of children settled	40 (Children So		10 (Children Se	ttled)	2	25.00 N/A	

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	DOVCC and SC facilitated at Dis county levels		two DOVCC cordir Meeting held. A OVC databased	nd traing on	5		
			done				
Expenditure							
211103 Allowances		4,000		1,150		28.8%	
221009 Welfare and Enterta	iinment	1,000		689		68.9%	
221011 Printing, Stationery Photocopying and Binding	,	1,000		311		31.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	6,000 <i>I</i>	Von Wage Rec't:	2,150	Non Wage Rec't:	35.8%	
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	2,150	Total	35.8%	
Output: Community De	evelopment Servi	ices (HLG)					
No. of Active Community Development Workers	0		0 (N/A)		0	N/A	
Non Standard Outputs:			N/A				
Expenditure							
321434 Conditional transfe community development	rs to	0		23,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	Ι	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	mestic Dev't:		Domestic Dev't:	23,000	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	0	Total	23,000	Total	0.0%	

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 Counci 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 Counci) 	100.00	N/A
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2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

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 Ser	ninars	0		2,073		N/A
221011 Printing, Stationer Photocopying and Binding		3,000		1,938		64.6%
227001 Travel inland		1,326		1,968		148.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	14,974	Non Wage Rec't:	10,593	Non Wage Rec't:	70.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,974	Total	10,593	Total	70.7%

Output: Gender Mainstreaming

N/A

0

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:2- District specific GBVNOTprevention and response Strategy and Action Plan develooped3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided5- Understanding and application of National Gender related laws and policies already diseminated and built passed 6- Multi-sectoral coordination mechanism for GBV at District and Sub-county levels stregthened 7a- Anti-Violence Club members trained and supported 7b- Male Action Groups members trained and supported 8- District gender and reproductive rights profile updated and reviewed9- Updated Refferal pathways and SOP at district leve disseminatedI 10- Coordination and administration support	PLANNED
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	Total	5,053	Total	948	Total	18.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Non Wage Rec't:	5,053	Non Wage Rec't:	948	Non Wage Rec't:	18.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227001 Travel inland		2,000		474		23.7%
211103 Allowances		1,000		474		47.4%
Expenditure						

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 supported12 (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)75.00SLOW RECOVERY AND LATE REMITTENCE OF FUNDSNon Standard Outputs:1- Youth groups in three aub counties mobilised and monitored 2- Youth leaders review meetings att district headquarters 3- Youth leaders review meetings att district headquarters conducted 4- District Office running stationery materials at district headquarters3 (800589211103 Allowances1,05368965.4%221002 Workshops and Seminars01.629N/A221001 Printing, Stationery, Photocopying and Binding 227001 Travel inland3,0006,115203.8%Wage Rec'1:6,03Non Wage Rec'1:012510.94%Wage Rec'1:5,053Non Wage Rec'1:0200.8%169.4%Domestic Dev'1:0Domestic Dev'1:0.0%00.0%Domestic Dev'1:0Domestic Dev'1:0.0%Domestic Dev'1:0Domestic Dev'1:0.0%	1							
counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings att district headquarters stationery materials at district headquarters stationery materials at district headquartersskill at district headquarters stationery materials at district headquarters2211103 Allowances1,05368965.4%221002 Workshops and Seminars01,629N/A221001 Travel inland3,0006,115203.8%227001 Travel inland3,0006,115203.8%Wage Rec't:5,053Non Wage Rec't:6,558Non Wage Rec't:Mage Rec't:5,053Non Wage Rec't:169.4%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0,0%Donor Dev't:Donor Dev't:0Donor Dev't:0,0%		Abok, Acaba, A Kamdini, Loro, Myene, Ngai, O	leka, Iceme, Minakulu,	Abok, Acaba, Al Kamdini, Loro, M Myene, Ngai, Ot	eka, Iceme, ⁄Iinakulu,	7	A F	AND LATE REMITTENCE OF
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% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 5,053 Non Wage Rec't: 8,558 Non Wage Rec't: 169.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%	Non Standard Outputs:	counties mobilis monitored 2- Youth leaders skills at district headquarters 3- Youth leaders meetings att dis headquarters conducted 4- District Offic stationery mater	sed and s trained in lit s review trict e running ials at distric	UNDER YLP	POTED			
221002 Workshops and Seminars01,629N/A221011 Printing, Stationery, Photocopying and Binding1,00012512.5%227001 Travel inland3,0006,115203.8%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:5,053Non Wage Rec't:8,558Non Wage Rec't:169.4%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure							
221011 Printing, Stationery, Photocopying and Binding1,00012512.5%227001 Travel inland3,0006,115203.8%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:5,053Non Wage Rec't:8,558Non Wage Rec't:169.4%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	211103 Allowances		1,053		689		65.4%)
Photocopying and Binding3,0006,115203.8%227001 Travel inland3,0006,115203.8%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:5,053Non Wage Rec't:8,558Non Wage Rec't:169.4%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	221002 Workshops and Sem	inars	0		1,629		N/A	Δ
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't: 5,053 Non Wage Rec't:8,558Non Wage Rec't:169.4%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	0.		1,000		125		12.5%	
Non Wage Rec't: 5,053 Non Wage Rec't: 8,558 Non Wage Rec't: 169.4% Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227001 Travel inland		3,000		6,115		203.8%	
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Non	Wage Rec't:	5,053	Non Wage Rec't:	8,558	Non Wage Rec't:	169.4%)
	Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
Total 5,053 Total 8,558 Total 169.4%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

<i>.</i>							
Non Standard Outputs:	 PWD groups in counties mobilimonitored 2) PWD leaders business enterprises enterprises and the second s	zed and trained on tise and life we meeting aders acil Disability upported PWD groups in ties ojects in all th		pported WD groups in tes jects in all th			
Expenditure							
211103 Allowances		2,500		7,847		313.9%	
221002 Workshops and Se	eminars	0		935		N/A	
221011 Printing, Statione Photocopying and Binding		1,400		431		30.8%	
224006 Agricultural Supp	lies	26,146		7,758		29.7%	
227001 Travel inland		1,300		1,023		78.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	32,066	Non Wage Rec't:	17,994	Non Wage Rec't:	56.1%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	32,066	Total	17,994	Total	56.1%	
Output: Representati	on on Women's Co	ouncils					
No. of women councils supported	(Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)		8 (Women Coun- a, counties of Aber- Aleka, Iceme, Ka Minakulu, Myen Otwal, and Oyar Council supporte womens day cele	Abok, Acab mdini, Loro, e, Ngai, n Town d AND		Inadeque	t funding
 Non Standard Outputs: 1) Women groups in counties mobilized a monitored. 2) Women leaders tr business entreprenue life lskills 3) Annual progress meeting for 24 womheld. 4) Women Counciat office running support 		zed and ers trained on renuership and ress review women leaders nciat district	conducted and d council office ru	istrict wome			

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

9. Соттипиу Ве	asea Seri	vices					
Expenditure							
221002 Workshops and Semin	ars	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%	
I	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Wage Rec't:	5,053	Non Wage Rec't:	3,620	Non Wage Rec't:	71.6%	
Dom	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
D	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,053	Total	3,620	Total	71.6%	
Confirmation by I		-		Sign A	& Stamp :		
Name :				Sign C	x Gramp •		
Title :				Date			
10. Planning							
Function: Local Governmen	t Planning Ser	vices					
1. Higher LG Services	0						
Output: Management of	the District Pla	nning Office					
					0	NT / A	
Non Standard Outputs:	Vahialas crar	atad and	Salarias for Dian	ning Staff De	0	N/A	
	2 Vehicles operation of 2 Pehicles operation 2 Pehicles operation of 2 Penices of 2 Penices operation		Salaries for Plan 2 Vehicles opera	•	uu,		
(operated & main	ntained 3	maintained, 2 m	otorcycles			
	computers operation		operated & main				
	maintained. Sm		computers opera maintained. Sma				
	maintained.	uitu ailu	equipments proc				
	2. Planning offi	ce operational	maintained.				
	3 I GMSD pro	jects supervised	2. Planning offic	e operationa	1		
2	4. Mentoring do	one at LLGs ed and delivered	3. LGMSD proj	3. LGMSD projects supervised			
Expenditure							
211101 General Staff Salaries		39,729		23,788		59.9%	
213002 Incapacity, death ben funeral expenses	efits and	0		460		N/A	
221007 Books, Periodicals & Newspapers		1,000		85		8.5%	
221009 Welfare and Entertair	nment	1,000		1,000		100.0%	
221011 Printing, Stationery, 2,000 Photocomputing and Binding			870		43.5%		

224

8,680

N/A

123.7%

0

7,019

Photocopying and Binding 221012 Small Office Equipment

227001 Travel inland

2015/16 Quarter 3

Cumulative Department Workplan Performance

indicators main best of the FY (Qy, particular by end of current) (Cannulative / / wee / Performant for an expenditure by end of current (Qy, Desc. & Location) (Cannulative / / wee / Performant for an expenditure by end of current (Qy, Desc. & Location) (Cannulative / / wee / Performant for an expenditure by end of current (Qy, Desc. & Location) (Cannulative / / wee / Performant for an expenditure by end of current (Qy, Desc. & Location) (Cannulative / / wee / Performant for an expenditure by end of current (Qy, Desc. & Location) (Cannulative / / wee / Performant for an expenditure by end of current (Qy, Desc. & Location) (Cannulative / / wee / Performant for an expension of the last of the last in the l	Cumulative D	-					UShs Thousands
228002 Maintenance - Vehicles9,0001,80820.1%Wage Rec'1:39,729Wage Rec'1:23,788Wage Rec'1:59.9%Now Wage Rec'1:23,919Now Wage Rec'1:13,126Now Wage Rec'1:0.0%Domestic Dev'1:0Domestic Dev'1:00.0%Donor De'1:0Donor De'1:0.0%0.0%Donor De'1:0Donor De'1:0.0%0.0%Total62,747Total36,915Total58.8%Technical Planning Committee produced)7Chelere minutes of District7Chelere minutes of District7Chelere00No of qualified staff in Population Officer Vaccancy at Planning Unit filled)0(Assistant Statistical Officer0.000No of minutes of Council resolutions on planning issues.3(2 Minutes of the District council having relevant resolutions on planning issues.3(2 Minutes of the District council having relevant resolutions on planning issues.7Cheleree7ChelereeNon Standard Output:Internal Assessment conducted, Project profiles developed DBT Developed OBT Domor De't:0Now Wage Rec't:1A% Mage Rec't:1A% Mage Rec't:1A% Mage Rec't:1A% Mage Rec't:1A% Mage Rec't:1A% Mage Rec't:1A% <b< th=""><th>-</th><th>expenditure for t</th><th>he FY (Qty,</th><th colspan="2">expenditure by end of current</th><th>(Cumulative /) Planned) for</th><th>/ over Performance</th></b<>	-	expenditure for t	he FY (Qty,	expenditure by end of current		(Cumulative /) Planned) for	/ over Performance
Wage Rec't:39,729 23,019Wage Rec't:23,788 23,019Wage Rec't:59,9% 59,000Non Wage Rec't:23,019Non Wage Rec't:57,0% 0Domestic Dev't:0,0% 0Domor Dev't:Domor Dev't:0Domostic Dev't:0,0% 0Dot Ut: District Planning62,747Total36,915Total58,8%Output: District Planning Committee 	10. Planning						
Non Wage Rec't:23,019Non Wage Rec't:13,126Non Wage Rec't:57,0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0,0%Donor Dev't:Donor Dev't:0Domestic Dev't:0,0%Total62,747Total36,915Total58.8%Output: District TeamingNo of Minutes of TPC meetings12 (Twelve minutes of District Technical Planning Committee produced)9 (Twelve minutes of District Technical Planning Committee produced)75.00N/ANo of qualified staff in the Unit2 (District Planner and Population Officer Vaccancy at Population Officer Vaccancy at resolutions on planning unit filled)9 (Assistant Statistical Officer susse.like laying budget and approval of investment priorities)75.00N/ANon Standard Outputs:Internal Assessment conducted, Project profiles Performance Contract Form B Developed DBT Quartery Reports submitted.50022.9%Expenditure5,81298717.0%221011 Printing, Stationery, Domestic Dev't:0Wage Rec't:0.0% Domestic Dev't:0.0% Domestic Dev't:Non Wage Rec't:10,000Non Wage Rec't:14.9% Domestic Dev't:0.0% Domestic Dev't:0.0% Domestic Dev't:0.0% Domestic Dev't:0.0% Domestic Dev't:Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0% Domestic Dev't:0.0% Domestic Dev't:0Donor Dev't:Domestic Dev't:0Domestic Dev't:0.0% Domestic Dev't:0	228002 Maintenance - Vo	ehicles	9,000		1,808		20.1%
Domestic Dev't: Donor Dev't:Domestic Dev't: Donor Dev't:0 0 Donor Dev't:0,0% 0,0%Total62,747Total36,915Total5,00Output: District Planning meetings12 (Twelve minutes of District produced)9 (Twelve minutes of District Technical Planning Committee produced)75.00N/ANo of dimutes of TPC the Unit12 (Twelve minutes of the District council having relevant resolutions on planning usin filled)9 (Twelve minutes of the District council having relevant produced)75.00N/ANo of minutes of Council the Unit4 (Four minutes of the District council having relevant resolutions on planning usin filled)9 (Twelve minutes of the District council having relevant protoced)75.00N/ANon Standard Outputs:Internal Assessment conducted, Project profiles developed OBT Quarterly Reports submitted.75.00N/AExpenditure 22001 Travel inland2,188 S0050022.9%Wage Rec't: Domor Dev't:0000Non Wage Rec't: Quarterly Domestic Dev't:0Non Standard Outputs:10,000Non Wage Rec't: Donor Dev't:0.0%Man Wage Rec't: Domor Dev't:10,000Non Wage Rec't: Quarterly Domor Dev't:0Domestic Dev't: Domestic Dev't:Non Standard Outputs: Domor Dev't:10,000Non Wage Rec't: Quarterly Domor Dev't:0Domestic Dev't: Quarterly Quarterly Domor Dev't:0Non Standard Outputs: Domor Dev't:10,000Non Wage Rec't: Quarterly14,37Total <td></td> <td>Wage Rec't:</td> <td>39,729</td> <td>Wage Rec't:</td> <td>23,788</td> <td>Wage Rec't:</td> <td>59.9%</td>		Wage Rec't:	39,729	Wage Rec't:	23,788	Wage Rec't:	59.9%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	1	Non Wage Rec't:	23,019	Non Wage Rec't:	13,126	Non Wage Rec't:	57.0%
Total62,747Total36,915Total58.8%Ortput: District Planning12 (Twelve minutes of District produced)9 (Twelve minutes of District produced)75.00N/ANo of qualified staff in the Unit2 (District Planner and Population Officer Vaccancy at planning Uir filled)9 (Twelve minutes of the District council having relevant resolutions on planning issues).3 (2 Minutes of the District council having relevant resolutions on planning uir filled)75.00N/ANo f standard Outputs:Internal Assessment conducted, Project profiles developed QBT Quarterly Reports submitted.3 (2 Minutes of the District council having relevant resolutions on planning issues).3 (2 Minutes of DBT project profiles developed QBT Quarterly Reports submitted.75.00N/AExpenditure 20101 Printing, Stationery, Domor Dev'r:2,188 Domor Dev'r:5,81298722.9%Vand5,81298710.0%14.9%Domor Dev'r:Domor Dev'r:0Domor Dev'r:0.0%Domor Dev'r:Domor Dev'r:0Domor Dev'r:0.0%Domor Dev'r:Domor Dev'r:0Domor Dev'r:0.0%Domor Dev'r:Domor Dev'r:0Domor Dev'r:0.0%Non Standard Outputs:Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDPSaffs trained on harmanised Data base0Morture Statistical data collectionSaffs trained on harmanised Data baseCollection harmanised Data base <td></td> <td>Domestic Dev't:</td> <td></td> <td>Domestic Dev't:</td> <td>0</td> <td>Domestic Dev't:</td> <td>0.0%</td>		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Output: District Planning 12 (Twelve minutes of District meetings produced) 12 (Twelve minutes of District Technical Planning Committee produced) 12 (Twelve minutes of District Technical Planning Committee produced) 12 (District Planner and Population Officer Vaccancy at Planning Unit filled) 14 (Four minutes of the District meetings with relevant resolutions on planning resolutions on planning issues. 10 (Assistant Statistical Officer council having relevant resolutions on planning issues.ike laying budget and approval of investment profer profiles developed. BFP developed OBT Quarterly Reports submitted. Expenditure 221011 Priming. Stationery, Non Standard Outputs: Affect Research Non Wage Rec't: 10,000 Nord Wage Rec't: Domestic Dev't: Domestic Dev't: Dotevit: Dotevit: Developed, population issuese		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
No of Munutes of TPC meetings 12 (Twelve minutes of District Technical Planning Committe produced) 9 (Twelve minutes of District Technical Planning Committe produced) 75.00 N/A No of qualified staff in the Unit 2 (District Planner and Population Officer Vaccancy at Planning Unit filled) 9 (Twelve minutes of Committee produced) 0.00 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. Ite laying budget and approval of investment project profiles developed. BFP 2016/17 developed OBT Quarterly Reports submitted. 75.00 N/A Expenditure 221011 Printing, Stationery, Non Wage Rec't: 2,188 500 22.9% Photocopying and Binding 227001 Travel inland 5,812 987 17.0% Wage Rec't: 10,000 Non Wage Rec't: 14.9% Domestic Dev't: Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: Domor Dev't: 0 Donor Dev't: 0.0% Non Standard Outputs: Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population sisses mainstreamed in the DDP Staffs trained on harmanised Data base 0 inadeeq		Total	62,747	Total	36,915	Total	58.8%
meetings Technical Planning Committee produced) Technical Planning Commitee produced)	Output: District Plan	nning					
the Unit Planning Unit filled) post filled (No of minutes of Council Aving relevant resolutions on planning issues.) 3 (2 Minutes of the District council having relevant resolutions on planning issues.) 3 (2 Minutes of the District council having relevant resolutions on planning issues.) 3 (2 Minutes of the District council having relevant resolutions on planning issues.) Subject to the developed and approval of investment priorities) Internal Assessment conducted, Project profiles developed OBT Quarterly Reports submitted. BFP developed OBT Quarterly Reports submitted. BFP 2016/17 developed OBT Quarterly Reports submitted. The developed OBT Quarterly Reports for the developed OBT Qua		Technical Plann		Technical Planni			.00 N/A
meetings with relevant resolutionscouncil having relevant resolutions on planning issues.)council having relevant resolutions on planning issues.)council having budget and approval of investment priorities)Non Standard Outputs:Internal Assessment conducted, Project profiles developed OBT Quarterly Reports submitted.Hatemal Assessment conducted, Project profiles developed, BFP 2016/17 developed OBT Quarterly Reports submitted.Expenditure221011 Printing, Stationery, Non Wage Rec't:2,18850022.9%Vadge Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:10,000Non Wage Rec't:14.9%0.0%Domestic Dev't:Domestic Dev't:0Donor Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Dotuput:Statistical data collectionCource0inadegrNon Standard Outputs:Harmonised Database District Population Action Plan Developed, population issues mainstreamed in the DDPStaffs trained on harmanised Data base0Image:Staffs trained on harmanised District Population Action Plan Developed, population issues ma	-	Population Offi	cer Vaccancy at		istical Officer	.00)
conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted.Project profiles developed OBT Quarterly Reports submitted.Expenditure221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland2,18850022.9%Wage Rec't: Non Wage Rec't:Wage Rec't: Domestic Dev't:0Wage Rec't: 00.0%Wage Rec't: Domestic Dev't:0Wage Rec't: 014.9%0.0%Donor Dev't: Total0Domestic Dev't: 0.0%0.0%Output: Statistical data collection5Staffs trained on harmanised Developed, population issues mainstreamed in the DDPStaffs trained on harmanised Data base0inadequeStaffs trained on harmanised Data baseStaffs trained on harmanised Data base0inadequeStaffs trained on harmanised Developed, population issues mainstreamed in the DDPStaffs trained on harmanised	meetings with relevant	council having	relevant	council having r resolutions on pl issues like laying approval of inve	elevant anning g budget and	75.	.00
221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 5,812 987 17.0% 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 Domor 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	Non Standard Outputs:	conducted, Pro developed, BFP Performance Co Developed OBT	ject profiles developed ontract Form B f Quarterly	Project profiles of 2016/17 develop	leveloped, BFF ed OBT		
Photocopying and Binding 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: 0 Domestic Dev't: 0.0% 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	Expenditure						
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 Total 1,487 Total 14.9% Non Standard Outputs: Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP Staffs trained on harmanised Database Data base Data base Data base Staffs trained on harmanised Total Total Staffs trained on harmanised Data base			2,188		500		22.9%
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 0 inadeque 0 inadeque 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 O inadeque	227001 Travel inland		5,812		987		17.0%
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 1,487 Total 14.9% Output: Statistical data collection 0 inadeque 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 Staffs trained on harmanised		Wage Rec't:		Wage Rec't:	0	Wage Rec'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 0 inadeque 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 inadeque	1	Non Wage Rec't:	10,000	Non Wage Rec't:	1,487	Non Wage Rec't:	14.9%
Total 10,000 Total 1,487 Total 14.9% Output: Statistical data collection 0 inadeque 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 inadeque Expenditure Expenditure 0 0 0 0		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Output: Statistical data collection 0 inadeque 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 Expenditure Expenditure 0 0 0		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
0 inadeque Non Standard Outputs: Harmonised Database Staffs trained on harmanised Operationalised, Data entered, Data base District Population Action Plan Developed, population issues mainstreamed in the DDP		Total	10,000	Total	1,487	Total	14.9%
Non Standard Outputs: Harmonised Database Staffs trained on harmanised Operationalised, Data entered, Data base District Population Action Plan Developed, population issues mainstreamed in the DDP	Output: Statistical d	ata collection					
	Non Standard Outputs:	Operationalised District Populat Developed, pop	, Data entered, ion Action Plan ulation issues	Data base	harmanised	0	inadequet equipmen
	Expenditure						
	-	Seminars	3,000		1,579		52.6%
	*						

Oyam District

Vote: 572

2015/16 Quarter 3

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 1,579 Non Wage Rec't: 10,000 Non Wage Rec't: Non Wage Rec't: 15.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10.000 Total 1.579 Total 15.8% **Output: Project Formulation** 0 N/A Non Standard Outputs: Budget Conference organised, Not Planned for Project Profiles developed Expenditure 1,070 221002 Workshops and Seminars 4,000 26.8% 2,000 221011 Printing, Stationery, 1,500 75.0% Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,000 Non Wage Rec't: 2,570 Non Wage Rec't: 42.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 6,000 Total 2,570 Total 42.8% **Output: Development Planning** 0 N/A Non Standard Outputs: Oyam District Annual Quarterly Performance Reports Workplans, Budget and Produced and submitted to quarterly Performance Reports relevant offices Produced and submitted to relevant offices Expenditure 211103 Allowances 1,770 2,000 88.5% 221011 Printing, Stationery, 4,000 368 9.2% Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 8,000 2,138 Non Wage Rec't: Non Wage Rec't: 26.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 8,000 Total Total 2,138 Total 26.7% **Output: Operational Planning** 0 N/A Non Standard Outputs: Quartely and Annual Review Quartely and Annual Review meetings held, Performance meetings held, Draft contracts form B, Quarterly Performance contracts form B, Quarterly financial performance financial performance reports produced and submitted to the reports produced and submitted Ministry of Finance, Planning to the Ministry of Finance, and Economic Development Planning and Economic Development

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for und / over Performance puts
10. Planning						
Expenditure						
221011 Printing, Station Photocopying and Bindin		2,000		1,231		61.6%
227001 Travel inland	-	3,000		812		27.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	8,000	Non Wage Rec't:	2,043	Non Wage Rec't:	25.5%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	2,043	Total	25.5%
Output: Monitoring	and Evaluation of	Sector plans				
					0	N/A
Non Standard Outputs:	Quartely PRDI PAF monitoring produced,		Quartely PRDP, PAF monitoring second quarter p	reports for		
Expenditure						
211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	0		5,048		N/A
211103 Allowances		6,000		5,915		98.6%
221002 Workshops and S	eminars	7,000		7,522		107.5%
221011 Printing, Station Photocopying and Bindin		9,823		1,692		17.2%
221012 Small Office Equ	ipment	500		176		35.2%
221014 Bank Charges an related costs	ed other Bank	400		437		109.3%
222001 Telecommunicati	ons	989		622		62.9%
227001 Travel inland		39,000		11,257		28.9%
227004 Fuel, Lubricants	and Oils	4,600		510		11.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	59,718	Non Wage Rec't:	33,179	Non Wage Rec't:	55.6%
	Domestic Dev't:	16,526	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	76,245	Total	33,179	Total	43.5%

Confirmation by Head of Department

Name : ____

Title : _____

Sign & Stamp : _____

Date

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

2015/16 Quarter 3

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative /) Planned) for quantitative o		Reasons for under / over Performance
11. Internal A	udit						
Non Standard Outputs:	Salary paid for four quarterly a produced, offic operational	udit reports	Salary paid for tw four quarterly au produced, office operational	dit reports	(ONLY ONE SUBSTANTIVE STAFF MAKES OPERATION HARE
Expenditure							
211101 General Staff Sal	laries	35,814		7,188		20.19	%
211103 Allowances		5,000		495		9.99	%
213001 Medical expense. employees)	s (To	1,000		670		67.09	%
221011 Printing, Station Photocopying and Bindir		2,000		980		49.09	%
221017 Subscriptions		0		250		N/.	A
222001 Telecommunicati	ions	500		200		40.09	%
227004 Fuel, Lubricants	and Oils	0		500		N/	A
	Wage Rec't:	35,814	Wage Rec't:	7,188	Wage Rec't:	20.19	%
1	Non Wage Rec't:	10,000	Non Wage Rec't:	3,095	Non Wage Rec't:	31.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	45,814	Total	10,283	Total	22.4%	/0
Output: Internal Au	dit						
No. of Internal Department Audits	4 (Four Internal Audit Reports I		3 (Internal Depa Report Produced		t f		THIN STAFFING IN THE DPT
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Qu Audit Reports S		31/07/2015 (Qua Audit Reports Su		ŧ	#Error	
Non Standard Outputs:	Twelve Sub Co Quarterly Audit Produced		Twelve Sub Cou Reports Produce				
Expenditure							
227001 Travel inland		6,000		6,379		106.39	%
211103 Allowances		1,000		1,073		107.39	%
221011 Printing, Station Photocopying and Bindir	•	4,000		312		7.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Non Wage Rec't:	12,000	Non Wage Rec't:	7,764	Non Wage Rec't:	64.79	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	m . 1						

7,764

Total

64.7%

Total

12,000

Total

2015/16 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance

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

11. Internal Audit

Confirmation by Head of Department

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

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specif	ïed	LCIV: Not Specifie	d	630,400	366,047
Sector: Health				3,400	976
LG Function: Primary	y Healthcare			3,400	976
Lower Local Services Output: Basic Health	care Services (HCIV-HCII-LI	LS)		3,400	976
LCII: Not Specified Item: 263313 Conditio	nal transfers for PHC- Non wag	je		3,400	976
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 W	Vater Supply and Sanitation			627,000	365,071
Capital Purchases					
Output: Spring protect				30,882 30,882	29,156 29,156
Item: 312104 Other Str Retention for construction of spring by Omarari Farm Lto Paid	js	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 LCII: Not Specified Item: 312104 Other Stu				94,218 94,218	0 0
Eight shallow wells constructed at various locations across the District		Conditional transfer for Rural Water	N/A	80,000	0
Retention for construction of shallor wells paid to Lale Group Ltd	w	Conditional transfer for Rural Water	N/A	14,218	0
Output: PRDP-Shallo LCII: Not Specified				50,000 50,000	67,594 67,594
Item: 312104 Other Stu Five motorised shallo wells constructed at various locations acro the District.	W	Conditional transfer for Rural Water	Completed	50,000	67,594
Output: Borehole dril LCII: Not Specified Item: 312104 Other Str	ling and rehabilitation			251,900 251,900	100,539 100,539

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ed	LCIV: Not Specifie	ed and a second s	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	5	Conditional transfer for Rural Water	Completed	240,000	88,639
LCII: Not Specified Item: 312104 Other Str	ole drilling and rehabilitation			200,000 200,000	167,782 167,782
Ten Boreholes drilled and installed in variou locations across the District.	s	Not Specified	Completed	200,000	167,782

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Su	b-county	LCIV: Oyam Cour	nty	151,079	125,333
Sector: Works a	nd Transport			7,386	14,773
LG Function: Distri	ict, Urban and Community Access R	oads		7,386	14,773
Lower Local Service					
Output: Communit LCII: Akaka Parish	y Access Road Maintenance (LLS)			7,386	14,773
	tional transfers to Road Maintenance			7,386	14,773
Transfers to Aber S		Other Transfers from	N/A	7,386	14,773
county		Central Government			
Sector: Educatio	on			133,493	88,559
	Primary and Primary Education			92,648	57,017
Lower Local Service				,	,
	chools Services UPE (LLS)			92,648	57,017
LCII: Adyegi Parish				20,125	11,954
Item: 263311 Conditional transfers for Pri Adyegi Primary School	-	Conditional Grant to Primary Education	N/A	11,649	6,291
		5	(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
	tional transfers for Primary Education		NT / A	15 440	9 210
Aber Primary Scho	001	Conditional Grant to Primary Education	N/A	15,449	8,310
		,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,	(Direct transfer)		
Alyec Primary Sch	ool	Conditional Grant to Primary Education	N/A	10,284	6,227
			(Direct transfer)		
LCII: Atura Parish				16,207	10,841
Atura Primary Sch	tional transfers for Primary Education ool	Conditional Grant to Primary Education	N/A	10,197	5,541
			(Direct transfer)		
Acuta Primary Sch	ool	Conditional Grant to Primary Salaries	N/A	6,010	5,301
LCII: Wirao Parish				30,583	19,685
	tional transfers for Primary Education	1		50,565	19,005
Oyoe Primary Scho	-	Conditional Grant to Primary Education	N/A	11,278	7,065
			(Direct tranfer)		
Ayomapwono Prim School	ary	Conditional Grant to Primary Education	N/A	10,142	7,099
			(Direct tranfer)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-	county	LCIV: Oyam Coun	ety	151,079	125,333
Fr. Oryyang Mem. School	-	Conditional Grant to Primary Education	N/A	9,163	5,521
			(Direct tranfer)		
LG Function: Secondo	ary Education			40,845	31,541
Lower Local Services				40.045	21 541
Output: Secondary Ca LCII: Akaka Parish	apitation(USE)(LLS)			40,845 40,845	31,541 31,541
	nal transfers for Secondary School	S		-0,0-5	51,541
Abdalla Anyuru	, s	Conditional Grant to	N/A	40,845	31,541
Memorial College		Secondary Education			
			(Disbursed		
<u> </u>			directly)	10.000	
Sector: Health				10,200	22,002
LG Function: Primary	y Healthcare			10,200	22,002
Lower Local Services Output: Basic Healtho LCII: Adyegi	care Services (HCIV-HCII-LLS)			10,200 3,400	22,002 976
	nal 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		Other Transfers from	NT/A	0	1 55 1
Aber H/C II		Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
Item: 263313 Condition	nal transfers for PHC- Non wage		1 (1126)		
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)		
	nal transfers for PHC- Non wage			a 100	
Atura H/C II	Atura H/C II	Conditional Grant to PHC - development	N/A	3,400	6,243

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Su	ub-county	LCIV: Oyam Cour	nty	143,067	186,202
Sector: Works a	and Transport			84,496	61,417
LG Function: Distr	ict, Urban and Community Access R	Coads		84,496	61,417
Lower Local Service					
-	ty Access Road Maintenance (LLS)			3,303	6,607
LCII: Ajerijeri Paris	sh itional transfers to Road Maintenance			3,303	6,607
Transfers to Abok		Other Transfers from	N/A	3,303	6,607
county	500	Central Government	IN/A	5,505	0,007
Output: PRDP-Dis	strict and Community Access Road I	Maintenance		81,193	54,810
LCII: Itubara Parish				81,193	54,810
	itional transfers to Road Maintenance				
Grading and swam improvement of	ıp	Roads Rehabilitation Grant	N/A	81,193	54,810
Akwanyogen - Itub	oara	Grant			
Sector: Education	on			55,172	32,267
LG Function: Pre-l	Primary and Primary Education			55,172	32,267
Capital Purchases					
	nstruction and rehabilitation			2,465	1,999
LCII: Ariba Parish				2,465	1,999
	Residential buildings (Depreciation)			2.465	1 000
Retention to Ngai (Investments Ltd fo		District Equalisation Grant	Completed	2,465	1,999
Construction of La		Grant			
at Ariba Primary					
Schools Paid					
Output: Provision	of furniture to primary schools			6,000	6,000
LCII: Ajerijeri Paris				6,000	6,000
Item: 231006 Furnit	ture and fittings (Depreciation)				
Procurement of		District Equalisation	N/A	6,000	6,000
furniture to Ototor	ng	Grant			
Primary School					
Output: PRDP-Pro	ovision of furniture to primary scho	ols		8,120	0
LCII: Itubara Parish	L			8,120	0
	ture and fittings (Depreciation)				
Supply of 54 three		Conditional Grant to	N/A	8,120	0
seater desks to Itub Primary School	Dara	SFG			
Lower Local Service	es				
Output: Primary S	chools Services UPE (LLS)			38,586	24,269
LCII: Ajerijeri Paris				7,285	4,585
	itional transfers for Primary Education				
Ototong Primary S	School	Conditional Grant to	N/A	7,285	4,585
		Primary Education	$(\mathbf{D}_{int}, \mathbf{f}_{int}, \mathbf{f}_{int})$		
			(Direct tranfer)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Su	b-county	LCIV: Oyam Cou	ntv	143,067	186,202
LCII: Ariba Parish	tional transfers for Primary Education	2	2	6,054	3,821
Ariba Primary Scho		Conditional Grant to Primary Education	N/A	6,054	3,821
			(Direct transfer)		
LCII: Bar Parish Item: 263311 Condit	tional transfers for Primary Education	n		13,125	8,212
Abok Primary Scho	ool	Conditional Grant to Primary Education	N/A	13,125	8,212
			(Direct transfer)		
LCII: Barrio Parish Item: 263311 Condit	tional transfers for Primary Education	n		12,123	7,651
Barrio Primary Sch		Conditional Grant to Primary Education	N/A	7,166	4,512
			(Direct tranfer)		
Itubara Primary Sc	hool	Conditional Grant to Primary Education	N/A	4,957	3,140
			(Direct tranfer)		
Sector: Health				3,400	92,517
LG Function: Prime	ary Healthcare			3,400	92,517
Capital Purchases	ма <i>с с</i> е в в веле	.		0	04 025
LCII: Ariba Parish	f houses construction and rehabilit	tation		0 0	86,837 86,837
	ential buildings (Depreciation)				,
Construction of stal house at KamdiniH		Conditional Grant to PHC - development	Completed	0	86,837
Lower Local Service				2 400	- (00)
LCII: Ariba Parish Item: 242003 Other	thcare Services (HCIV-HCII-LLS)			3,400 3,400	5,680 5,680
Ariba H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
	tional transfers for PHC- Non wage				
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-co	unty	LCIV: Oyam Cour	nty	200,204	78,049
Sector: Works and Tr	ansport			5,634	11,268
	an and Community Access R	oads		5,634	11,268
Lower Local Services Output: Community Acce	ss Road Maintenance (LLS)			5,634	11,268
LCII: Abanya Parish				5,634	11,268
	ransfers to Road Maintenance			z	
Transfers to Acaba Sub county		Other Transfers from Central Government	N/A	5,634	11,268
Sector: Education				168,770	39,372
LG Function: Pre-Primary	and Primary Education			168,770	39,372
Capital Purchases					
	construction and rehabilitat	ion		98,300	0
LCII: Ogwangapur Parish Itam: 231001 Non Pasidant	tial buildings (Depreciation)			98,300	0
Construction of a three	nai bundings (Depreciation)	Conditional Grant to	Completed	98,300	0
classroom block at		SFG	Completed	98,300	0
Ogwangapur Primary					
School					
Output: PRDP-Provision	of furniture to primary schoo	bls		8,120	0
LCII: Ogwangapur Parish	1 0			8,120	0
Item: 231006 Furniture and	fittings (Depreciation)				
Supply of 54 three		Conditional Grant to	N/A	8,120	0
seater desks to Ogwangapur Primary		SFG			
School Ogwangapur					
I I IC'					
Lower Local Services Output: Primary Schools	Services UPE (LLS)			62,350	39,372
LCII: Anyeke Parish	Services Of E (EES)			6,953	3,816
-	ransfers for Primary Education	l		,	,
Lelaolok Primary School		Conditional Grant to Primary Education	N/A	6,953	3,816
School		I Innary Education	(Direct transfer)		
LCII: Atekober Parish			(Bileet duilster)	22,312	17,108
	ransfers for Primary Education	L			.,
Obot Primary School		Conditional Grant to	N/A	5,501	4,076
		Primary Education			
			(Direct transfer)	2 001	4 (2)
Atipe Primary School		Conditional Grant to Primary Education	N/A	2,881	4,620
		Timary Education	(Direct transfer)		
Acaba Primary School		Conditional Grant to	(2 noor dansion) N/A	13,930	8,413
v		Primary Education			, -
			(Direct transfer)		
LCII: Dogapio Parish				8,903	4,321
Item: 263311 Conditional to	ransfers for Primary Education	l			

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-	county	LCIV: Oyam Cou	nty	200,204	78,049
Dogapio Primary School	-	Conditional Grant to Primary Education	N/A	8,903	4,321
			(Direct tranfer)		
	t l 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 Conditiona	1 l transfers for Primary Education	I		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 H	Iealthcare			25,800	27,409
Capital Purchases Output: Other Capital				19,000	15,954
LCII: Abanya Parish Item: 231007 Other Fixed	d 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	d 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 Healthcan LCII: Dogapio Parish Item: 242003 Other	re Services (HCIV-HCII-LLS)			6,800 0	11,455 4,551
Atipe H/C II		Other Transfers from Central Government	N/A	0	4,551
		- chan Government	(Drugs supplied- NMS)		
LCII: Dokapio Parish Item: 263313 Conditiona	l 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	1			3,400	5,680

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent	
LCIII: Acaba Sub-county		LCIV: Oyam County		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	

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sı	ub-county	LCIV: Oyam Cour	nty	184,900	92,358
Sector: Works a	nd Transport			5,198	10,396
LG Function: Distr	ict, Urban and Community Access R	oads		5,198	10,396
Lower Local Service				= 100	10.207
LCII: Aleka Parish	y Access Road Maintenance (LLS)			5,198 5,198	10,396 10,396
	tional transfers to Road Maintenance			0,190	10,070
Transfers to Aleka	Sub	Other Transfers from	N/A	5,198	10,396
county		Central Government			
Sector: Education	on			77,302	57,519
	Primary and Primary Education			77,302	57,519
Capital Purchases					
	construction and rehabilitation			6,000	6,000
LCII: Aleka Parish Item: 231001 Non R	Residential buildings (Depreciation)			6,000	6,000
Retention for		LGMSD (Former	Completed	6,000	6,000
construction of a 3		LGDP)			
classroom block at Aleka Primary Sch	ool				
Paid					
Output: Latrina aa	naturation and valuabilitation			2.026	2.026
LCII: Alibi Parish	nstruction and rehabilitation			2,036 2,036	2,036 2,036
	Residential buildings (Depreciation)			,	,
Retention to OBN		District Equalisation	Completed	2,036	2,036
General Enterprise (U) Ltd for	S	Grant			
Construction of La	trine				
at Anget Primary Schools Paid					
Schools I ald					
-	of furniture to primary schools			6,000	6,000
LCII: Alibi Parish Item: 231006 Furnit	ure and fittings (Depreciation)			6,000	6,000
Procurement of	are and mangs (Depreciation)	District Equalisation	N/A	6,000	6,000
furniture to Alibi		Grant		,	,
Primary School					
Lower Local Service	25				
	chools Services UPE (LLS)			63,266	43,484
LCII: Abela Parish	tional transform for Drimory Education			11,933	8,310
Abela Primary Sch	tional transfers for Primary Education ool	Conditional Grant to	N/A	11,933	8,310
		Primary Education	1011	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,010
			(Direct transfer)		
LCII: Ajul Parish	tional transfors for Driman Education			16,811	10,783
nem. 203311 Condi	tional transfers for Primary Education	1			

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-	county	LCIV: Oyam Cou	nty	184,900	92,358
Barromo Primary School		Conditional Grant to Primary Education	N/A	7,174	4,227
			(Direct tranfer)		
Wiagaba Primary School		Conditional Grant to Primary Education	N/A	9,637	6,555
LCII: Aleka Parish Item: 263311 Conditiona	al transfers for Primary Education			8,413	5,247
Aleka primary School		Conditional Grant to Primary Education	N/A	8,413	5,247
			(Direct transfer)		
LCII: Alibi Parish				26,108	19,145
Ogaro Primary School	al transfers for Primary Education	Conditional Grant to	N/A	4,057	3,840
Ogaro I Illiary School		Primary Education	N/A	4,037	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)	5 (50)	2 00 4
Alibi Primary School		Conditional Grant to Primary Education	N/A	5,659	3,884
Sector: Health			(Direct transfer)	102,400	24,443
LG Function: Primary	Haalthaara			102,400 102,400	2 4,44 3 24,443
Capital Purchases	lleuuncure			102,400	24,443
•	her Transport Equipment			18,000	18,669
LCII: Abela Parish				18,000	18,669
Item: 231004 Transport				10.000	10.660
purchase of Yahama AG 100 motor cycle	Ariba Health Centre II	Conditional Grant to PHC - development	Completed	18,000	18,669
no no motor cycle		The development	(delivered)		
Output: PRDP-Staff ho	ouses construction and rehabilita	ation	· · · · ·	81,000	0
LCII: Abela Parish				81,000	0
	l buildings (Depreciation)		NT/A	01.000	0
Construction of staff house at Abela HC II		Conditional Grant to PHC - development	N/A	81,000	0
Lower Local Services					
-	are Services (HCIV-HCII-LLS)			3,400	5,775
LCII: Abela Parish Item: 242003 Other				3,400	5,775
Abela H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka S	ub-county	LCIV: Oyam Cour	nty	184,900	92,358
Item: 263313 Condi	tional transfers for PHC- Non wage				
Abela HC II	Abela H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-	county	LCIV: Oyam Cour	nty	452,431	332,654
Sector: Works and	Transport			46,901	58,532
LG Function: District,	Urban and Community Access	Roads		46,901	58,532
Lower Local Services					
Output: Community A LCII: Aungu Parish	ccess Road Maintenance (LLS))		8,901 8,901	17,802 17,802
•	al transfers to Road Maintenance	e		8,901	17,002
Transfers to Iceme Sub)	Other Transfers from	N/A	8,901	17,802
county		Central Government			
Output: District Roads	s Maintainence (URF)			38,000	40,730
LCII: Orupu Parish	()			38,000	40,730
	al transfers to feeder roads main	tenance workshops			
Grading and swamp		Other Transfers from Central Government	N/A	38,000	40,730
improvement of Akwangi - Obari -		Central Government			
Imato					
Sector: Education				379,501	246,894
	ary and Primary Education			327,718	186,034
Capital Purchases	uny una Primary Daucation			527,710	100,034
	nstruction and rehabilitation			84,910	84,910
LCII: Orupu Parish				84,910	84,910
	dential buildings (Depreciation)			94.010	04.010
Construction of a three classroom block at		Conditional Grant to SFG	Completed	84,910	84,910
Angweta Primary					
School					
Output: PRDP-Classro	oom construction and rehabilita	ation		98,500	0
LCII: Awio Parish				98,500	0
	dential buildings (Depreciation)	a			0
Construction of a three classroom block at		Conditional Grant to SFG	Completed	98,500	0
Awio Primary School		510			
0.4.4.1.4.				1 000	2 465
LCII: Orupu Parish	ruction and rehabilitation			1,999 1,999	2,465 2,465
•	dential buildings (Depreciation)			1,777	2,105
Retention to Oyam		District Equalisation	Completed	1,999	2,465
Guest House Ltd for		Grant			
Construction of Latrin at Agobadong Primary					
Schools Paid					
Autnut: Provision of fi	ırniture to primary schools			14,500	14,500
LCII: Orupu Parish	in mun e to primary schools			14,500 14,500	14,500 14,500
-	and fittings (Depreciation)				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sul	b-county	LCIV: Oyam Cour	ıty	452,431	332,654
Procurement of furniture to Agobado Primary School	-	District Equalisation Grant	N/A	6,000	6,000
Procurement of furniture to Angweta Primary School	I	District Equalisation Grant	N/A	8,500	8,500
Output: PRDP-Provi	sion of furniture to primary scho	ols		8,120	8,120
LCII: Awio Parish				8,120	8,120
Supply of 54 three seater desks to Awio Primary School	e and fittings (Depreciation)	Conditional Grant to SFG	N/A	8,120	8,120
Lower Local Services					
LCII: Aloni Parish	ools Services UPE (LLS)			119,689 15,414	76,039 10,062
Aloni Primary Schoo		Conditional Grant to Primary Education	N/A	8,650	5,472
			(Direct transfer)		
Angom Primary Sch	pol	Conditional Grant to Primary Education	N/A	6,764	4,590
			(Direct transfer)		
LCII: Aungu Parish	anal transform for Drimory Education			39,068	25,972
Omiri Primary Scho	onal transfers for Primary Education	Conditional Grant to	N/A	6,014	3,522
Omiti i finnar y Senio	л	Primary Education	10/11	0,014	5,522
			(Direct tranfer)		
Tegony Primary Sch	ool	Conditional Grant to Primary Education	N/A	8,958	6,129
			(Direct tranfer)		
Aungu Primary Scho	ol	Conditional Grant to Primary Education	N/A	6,164	4,012
			(Direct tranfer)		
Dele Primary School		Conditional Grant to Primary Education	N/A	6,827	4,404
			(Direct tranfer)		
Adili Primary School	l	Conditional Grant to Primary Education	N/A	6,496	5,021
			(Direct transfer)		
Aringodyang Primar School	У	Conditional Grant to Primary Education	N/A	4,609	2,885
			(Direct transfer)		
LCII: Awio Parish Item: 263311 Condition	onal transfers for Primary Education	1		31,956	19,904

Item: 263311 Conditional transfers for Primary Education

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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-c	county	LCIV: Oyam Coun	nty	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 transfer)		
Iceme Primary School		Conditional Grant to Primary Education	N/A	13,401	9,084
			(Direct transfer)		
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	6,290	3,448
			(Direct transfer)		
LCII: Omolo Parish Item: 263311 Conditiona	l transfers for Primary Education	1		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 Conditiona	l transfers for Primary Education	1		24,072	14,819
Akwangi Primary school		Conditional Grant to Primary Education	N/A	7,151	4,472
			(Direct transfer)		
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,332	4,306
			(Direct transfer)		
Angweta Primary School		Conditional Grant to Primary Education	N/A	9,589	6,041
			(Direct transfer)		
LG Function: Secondary	y Education			51,783	60,860
Lower Local Services				51 502	(0.0 (0)
Output: Secondary Cap LCII: Omolo Parish Item: 263310 Conditiona	itation(USE)(LLS) l transfers for Secondary School	c		51,783 51,783	60,860 60,860
Iceme Girls Secondary	r transfers for Secondary School	S Conditional Grant to	N/A	51,783	60,860
School		Secondary Education	(Disbursed	51,705	00,000
			directly)		
Sector: Health			-	26,029	27,228
LG Function: Primary H	Iealthcare			26,029	27,228
Capital Purchases					
Output: Other Capital LCII: Aloni Parish				5,000 5,000	0 0
Item: 231007 Other Fixed		a		_	-
Renovation & facelifting of Aloni H/c II	Aloni H/C II	Conditional Grant to PHC - development	N/A	5,000	0

Lower Local Services

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Su	b-county	LCIV: Oyam Cou	nty	452,431	332,654
LCII: Awio Parish	Healthcare Services (LLS)			10,829 10,829	10,492 10,492
Iceme Health Centre	onal transfers for PHC- Non wage	Conditional Grant to PHC- Non wage	N/A	10,829	10,492
			(DIRECT TRANSFER)		
LCII: Aloni Parish	hcare Services (HCIV-HCII-LLS) onal transfers for PHC- Non wage			10,200 3,400	16,736 976
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	3,400	976
LCII: Aungu Parish Item: 242003 Other				3,400	10,232
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 Conditi Iceme H/C II	onal transfers for PHC- Non wage Iceme H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Omolo Parish	onal transfers for PHC- Non wage			3,400	976
Alira B H/C II	Alira B H/c II	Conditional Grant to PHC - development	N/A	3,400	976
LCII: Orupu Parish Item: 242003 Other				0	4,551
Akwangi H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdin	i Sub-county	LCIV: Oyam Cou	nty	676,240	532,139
Sector: Works a	nd Transport			22,087	14,174
LG Function: Distri	ict, Urban and Community Access K	Roads		22,087	14,174
Lower Local Service					
Output: Communit LCII: Kamdini Paris	y Access Road Maintenance (LLS)			7,087 7,087	14,174 14,174
	tional transfers to Road Maintenance			7,087	14,174
Transfers to Kamd		Other Transfers from	N/A	7,087	14,174
Sub county		Central Government			
Output: District Ro	oads Maintainence (URF)			15,000 15,000	0 0
	tional transfers to feeder roads mainte	enance workshops		15,000	0
Grading of Aber S/		Other Transfers from	N/A	15,000	0
Kamdini - Gulu Boarder		Central Government			
Sector: Education	on and a second s			274,809	236,240
	Primary and Primary Education			91,584	69,034
Capital Purchases		•1•, ,•		5 05 0	= 250
Output: PRDP-Tea LCII: Kamdini Paris	cher house construction and rehab	ilitation		7,270 7,270	7,270 7,270
	ential buildings (Depreciation)			1,270	7,270
Retention for teach		Conditional Grant to	Completed	7,270	7,270
house at Amati P/s		SFG			
Lower Local Service	25				
	chools Services UPE (LLS)			84,314	61,764
LCII: Juma parish	tional transfers for Primary Education	1		23,259	18,818
Nora Primary Scho		Conditional Grant to	N/A	9,384	7,035
i toru i i initur y bento		Primary Education	1011	,,501	7,055
			(Direct transfer)		
Apala B Primary S	chool	Conditional Grant to Primary Education	N/A	6,109	5,663
			(Direct transfer)		
Amati Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,766	6,119
			(Direct transfer)		
LCII: Kamdini Paris				23,985	13,953
	tional transfers for Primary Education	1 Conditional Grant to	N/A	0.715	5 005
Amaji Primary Sch		Primary Education	IN/A	9,715	5,095
			(Direct transfer)		
Kamdini Primary		Conditional Grant to	N/A	14,269	8,858
School		Primary Education			
			(Direct transfer)		
LCII: Ocini Parish	tional transform for Drimony Education			16,874	11,577
nem: 203311 Condi	tional transfers for Primary Education	1			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini S	Sub-county	LCIV: Oyam Cour	nty	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)		0.007
LCII: Pukica parish Item: 263311 Conditio	nal transfers for Primary Education			8,777	9,327
Akura Primary Schoo		Conditional Grant to	N/A	4,759	3,017
illing believe	-	Primary Education	1011	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,017
			(Direct transfer)		
Aleny Primary School	l	Conditional Grant to Primary Education	N/A	4,017	6,310
			(Direct transfer)		
LCII: Zambia Parish				11,420	8,089
Zambia Primary Scho	nal transfers for Primary Education ol	Conditional Grant to Primary Education	N/A	11,420	8,089
LG Function: Seconde	ary Education			183,225	167,206
Lower Local Services					
Output: Secondary Ca LCII: Ocini Parish	-	a		183,225 183,225	167,206 167,206
Atapara Secondary	nal transfers for Secondary Schools	s Conditional Grant to	N/A	183,225	167,206
School		Secondary Education	14/11	105,225	107,200
			(Disbursed directly)		
Sector: Health				361,707	281,725
LG Function: Primary	Healthcare			361,707	281,725
Capital Purchases					
Output: Other Capita LCII: Kamdini Parish				19,000 5,000	11,000 0
Renovation &	ked Assets (Depreciation) Kamdini H/C II	Conditional Grant to	N/A	5,000	0
Facelifting	Kanunn H/C II	PHC - development	IN/A	3,000	0
LCII: Zambia Parish Item: 231007 Other Fiz	ked 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
Lower Local Services Output: NGO Hospita	al Services (LLS.)			339,307	264,951

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini	Sub-county	LCIV: Oyam Coun	ty	676,240	532,139
LCII: Kamdini Parish	I Contraction of the second			339,307	264,951
Item: 263318 Conditi	onal transfers for NGO Hospitals				
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,307	264,951
			(DIRECT		
Output: Basic Healt	hcare Services (HCIV-HCII-LLS	5)		3,400	5,775
LCII: Zambia Parish Item: 242003 Other				3,400	5,775
Zambia H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
Item: 263313 Conditi	onal 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 an	d Environment			17,637	0
LG Function: Rural	Water Supply and Sanitation			17,637	0
Capital Purchases					
	struction of public latrines in RG	Cs		17,637	0
LCII: Juma parish Item: 231001 Non Re	sidential buildings (Depreciation)			17,637	0
Construction of 5 stance VIP Latrine a Nora Trading Centr Kamdini Sub Count	ıt e,	Conditional transfer for Rural Water	N/A	17,637	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-c	county	LCIV: Oyam Cour	ıty 1	,390,360	658,714
Sector: Works and	Transport			526,863	66,735
	Urban and Community Access R	oads		526,863	66,735
Capital Purchases					
_	onstruction and rehabilitation			486,402	23,899
LCII: Agulurude Parish				486,402	23,899
Rahabilitation of	d bridges (Depreciation)	Roads Rehabilitation	Works Underwow	486,402	23,899
Upper center- Iyanyi		Grant	Works Underway	400,402	23,899
Road					
Lower Local Services					
	ccess Road Maintenance (LLS)			11,251	22,502
LCII: Adyeda Parish				11,251	22,502
Transfers to Loro Sub	al transfers to Road Maintenance	Other Transfers from	N/A	11,251	22 502
county		Central Government	IN/A	11,231	22,502
Output: District Roads	s Maintainence (URF)			29,210	20,334
LCII: Alidi Parish				29,210	20,334
	al transfers for Road Maintenance			0	
routine manual maintenance of all district roads	district wide	Roads Rehabilitation Grant	N/A	0	14,328
Item: 321423 Condition	al transfers to feeder roads mainte	enance workshops			
Light grading and spot gravelling of Oyam T/C - Alao - Amido	t	Other Transfers from Central Government	N/A	29,210	6,006
Sector: Education				773,097	477,296
	nary and Primary Education			331,062	304,809
Capital Purchases					-
_	nstruction and rehabilitation			84,910	88,084
LCII: Adigo Parish				84,910	88,084
Construction of a three	dential buildings (Depreciation)	Conditional Grant to	Works Underway	84,910	88,084
classroom block at Anotocao Primary School	c	SFG	works Underway	84,910	88,084
	oom construction and rehabilitat	tion		98,500	124,153
LCII: Opelere Parish Item: 231001 Non Resid	dential buildings (Depreciation)			98,500	124,153
Construction of a three		Conditional Grant to	Completed	98,500	124,153
classroom block at Omolo Primary School		SFG	completed	90,500	124,155
Output: Provision of fu LCII: Adigo Parish	urniture to primary schools			6,000 6,000	2,600 2,600

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sul	b-county	LCIV: Oyam Cou	nty 1	,390,360	658,714
Item: 231006 Furnitu	are and fittings (Depreciation)				
Procurement of furniture to Anotoca Primary School	ao	District Equalisation Grant	N/A	6,000	2,600
Output: PRDP-Prov	vision of furniture to primary schoo	bls		16,504	10,000
LCII: Opelere Parish				16,504	10,000
Supply of 144 three	are and fittings (Depreciation)	Conditional Grant to	N/A	16,504	10,000
seater desks to Omo Primary School		SFG	10/71	10,304	10,000
Lower Local Service.					
LCII: Acan Pii Parisl	chools Services UPE (LLS)			125,148 14,783	79,972 9,636
	ional transfers for Primary Educatior	1		14,705	2,050
Iyanyi Primary Sch	-	Conditional Grant to Primary Education	N/A	8,303	5,845
			(Direct tranfer)		
Acanpii Primary Sc	hool	Conditional Grant to Primary Education	N/A	6,480	3,791
LCII: Adigo Parish				15,185	8,788
	ional transfers for Primary Education		NT/A	10 200	4 742
Adigo Primary Scho	001	Conditional Grant to Primary Education	N/A	10,899	4,742
A		Conditional Grant to	(Direct transfer) N/A	1 206	1.046
Anotocao Primary School		Primary Education	IN/A	4,286	4,046
		5	(Direct transfer)		
LCII: Adyeda Parish				24,048	15,579
	ional transfers for Primary Educatior		NT /A	4.025	4 420
Ogugu Primary Sch	1001	Conditional Grant to Primary Education	N/A	4,025	4,438
T A	_		(Direct tranfer)	C 15C	2 021
Loro Army Primar School	y	Conditional Grant to Primary Education	N/A	6,456	3,831
I ana Drimany Saha	al	Conditional Grant to	(Direct transfer) N/A	13,567	7,310
Loro Primary Schoo	01	Primary Education	N/A	15,507	7,510
		-	(Direct transfer)		
LCII: Agulurude Par				5,004	5,830
	ional transfers for Primary Education		NT / A	5.004	E 020
Agulurude Primary School		Conditional Grant to Primary Education	N/A	5,004	5,830
			(Direct transfer)		
LCII: Alidi Parish Item: 263311 Condit	ional transfers for Primary Educatior	1		21,078	10,680
nom. 205511 Condit	ional transiers for i minary Education	L			

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Alidi Primary School Conditional Grant to Primary Education N/A 12,467 7,310 LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary Education Conditional Grant to Primary Education N/A 6,685 4,659 Autkot Primary School Conditional Grant to Primary Education N/A 6,685 4,659 Autkot Primary School Conditional Grant to Primary Education N/A 3,544 2,634 Autop Primary School Conditional Grant to Primary Education N/A 3,544 2,634 Mater Primary School Conditional Grant to Primary Education N/A 3,544 2,634 Mater Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Odike Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Barmwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 Clirect transfer) Ubrect transfer) N/A 2,668 4,649 School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Anido Primay SchoolConditional Grant to Primary EducationN/A8,6113,370Alidi Primary SchoolConditional Grant to Primary EducationN/A12,4677,310LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary EducationConditional Grant to Primary EducationN/A6,6854,659Agomi Primary SchoolConditional Grant to Primary EducationN/A6,6854,659Agomi Primary SchoolConditional Grant to Primary EducationN/A3,5442,630Atop Primary SchoolConditional Grant to Primary EducationN/A3,5442,630Atop Primary SchoolConditional Grant to Primary EducationN/A7,5855,507Odike Primary SchoolConditional Grant to Primary EducationN/A9,4004,374Odike Primary SchoolConditional Grant to Primary EducationN/A2,6684,649Conditional Grant to Primary EducationN/A5,7692,110Odong Primary SchoolConditional Grant to Primary EducationN/A5,7692,110Conditional Grant to Primary EducationN/A5,7692,110Conditional Grant to Primary EducationN/A9,4005,533Conditional Grant to Primary EducationN/A9,4005,533Conditional Grant to Primary EducationN/A9,4005,533Conditional Grant to Primary EducationN/A9,4005,533Conditional Grant to Primary EducationN/A9,4005,53	LCIII: Loro Sub-co	ounty	LCIV: Oyam Cour	nty 1	,390,360	658,714
Alidi Primary School Conditional Grant to Primary Education N/A 12,467 7,310 LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary Education (Direct transfer) 29,881 21,819 Alutkot Primary School Conditional Grant to Primary Education N/A 6,685 4,659 Agoni Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Agoni Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Matto Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Matto Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Otike Primary School Conditional Grant to Primary Education N/A 7,855 5,500 Barmwony Primary Conditional Grant to Primary Education N/A 2,668 4,649 Item: 263311 Conditional transfers for Primary Education N/A 5,769 2,110 Outo Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Outo Primary School Conditional Grant to Primary Education N/A 5,769 2,110 </td <td></td> <td>v</td> <td>Conditional Grant to</td> <td>•</td> <td></td> <td>3,370</td>		v	Conditional Grant to	•		3,370
LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary Education (Direct transfer) 29,881 21,819 Alutkot Primary School Conditional Grant to Primary Education N/A 6,685 4,659 Agomi Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Atop Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Odike Primary School Conditional Grant to Primary Education N/A 7,585 5,500 Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barnwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 Item: 263311 Conditional transfers for Primary Education (Direct transfer) (Direct transfer) 6 Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Outor transfer) (Direct transfer) (Direct transfer) 6 6 6,533 Outor primary School Conditional Grant to Primary Education N/A 5,769 2,110			2	(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 Agomi Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Atop Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Atop Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Odike Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Barnwony Primary School Conditional Grant to Primary Education N/A 9,400 4,374 ILCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education Conditional Grant to Primary Education N/A 5,769 2,116 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,116 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,116 Otirect transfer) Conditional Grant to Primary Education N/A 5,769 2,116 Otirect transfer) Conditional Grant to Primary Education N/A	Alidi Primary School			N/A	12,467	7,310
Item: 263311 Conditional transfers for Primary Education N/A 6,685 4,655 Alutkot Primary School Conditional Grant to Primary Education N/A 6,685 4,655 Agomi Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Atop Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Odike Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barmwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 Barmwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 Clirect transfer) Conditional Grant to Primary Education N/A 5,769 2,110 Domolo Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Clirect transfer) Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A				(Direct transfer)		
Alukot Primary School Conditional Grant to Primary Education N/A 6.685 4.659 Agomi Primary School Conditional Grant to Primary Education N/A 3,544 2.630 Atop Primary School Conditional Grant to Primary Education N/A 3,544 2.630 Atop Primary School Conditional Grant to Primary Education N/A 7,585 5,500 Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barnwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 Item: 263311 Conditional transfers for Primary Education IS1,169 7,641 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Item: 263311 Conditional transfers for Primary Education N/A 5,769 2,110 Outolo Primary School Conditional Grant to Primary Education N/A 9,400 5,533 Conduction: Secondary Education Item: 263311 Conditional Grant to Primary Education N/A 3,746 <		l transfers for Primary Education	1		29,881	21,819
Agoni Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Atop Primary School Conditional Grant to Primary Education N/A 3,544 2,630 Atop Primary School Conditional Grant to Primary Education N/A 7,585 5,500 Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barmwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 ILCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education Conditional Grant to Primary Education N/A 5,769 2,110 Oding Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,531 Conditional Grant to Primary Education N/A 9,400 5,531 Conditional Grant to Primary Education N/A 9,400 5,531 Conditional Grant to Primary Education N/A 37,746 37,722 Lower Local Services </td <td></td> <td></td> <td>Conditional Grant to</td> <td>N/A</td> <td>6,685</td> <td>4,659</td>			Conditional Grant to	N/A	6,685	4,659
Primary Education (Direct transfer) Atop Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barmwony Primary Conditional Grant to Primary Education N/A 9,400 4,374 Barmwony Primary Conditional Grant to Primary Education N/A 2,668 4,649 School Direct transfer) (Direct transfer) 4,649 LCII: Opelere Parish 15,169 7,643 Item: 263311 Conditional transfers for Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Codational Grant to Primary Education N/A 9,400 5,533 5,533 Codational Grant to Primary Education N/A 9,400 5,533 5,533 LCI Function: Secondary Education Conditional Grant to Primary Education N/A 37,746 37,725 Lower Local Services 37,746				(Direct transfer)		
Atop Primary School Conditional Grant to Primary Education N/A 7,585 5,507 Odike Primary School Conditional Grant to Primary Education M/A 9,400 4,374 Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barmwony Primary School Conditional Grant to Primary Education N/A 2,668 4,649 LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education Ibit School 15,169 7,641 Odiolo Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,533 Output: Secondary Education Conditional Grant to Primary Education N/A 9,400 5,533 LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary Schools 37,746 37,725 Loro Secondary School Conditional Grant to Secondary Education	Agomi Primary School			N/A	3,544	2,630
Primary Education (Direct transfer) Odike Primary School Conditional Grant to Primary Education N/A 9,400 4,374 Barmwony Primary Conditional Grant to Primary Education N/A 2,668 4,649 School Primary Education N/A 2,668 4,649 LCII: Opelere Parish 15,169 7,641 Item: 263311 Conditional transfers for Primary Education N/A 5,769 2,110 Omolo Primary School Conditional Grant to Primary Education N/A 9,400 5,531 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,531 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,531 (Direct transfer) Ubrect transfer) 0 5,531 5,746 37,746 Lower Local Services 37,746 37,725 37,746 37,725 Lorit: Adyeda Parish 37,746 37,725 37,746 37,725 Item: 263319 Conditional transfers for Secondary Schools N/A 37,746 37,725 Loro Secondary School Conditional Grant to Secondary Education N				(Direct transfer)		
Odike Primary SchoolConditional Grant to Primary EducationN/A9,4004,374Barmwony Primary SchoolConditional Grant to Primary EducationN/A2,6684,649Barmwony Primary SchoolConditional Grant to Primary EducationN/A2,6684,649LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education(Direct tranfer)0Omolo Primary SchoolConditional Grant to Primary EducationN/A5,7692,110Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,531Conditional ServicesConditional Grant to Primary EducationN/A9,4005,531Conduttional transfers for Secondary SchoolsS7,74637,722LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary SchoolsSchool Secondary Education Conditional Grant to Secondary EducationN/A37,74637,725Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725LORConditional Grant to Secondary EducationN/A37,74637,725	Atop Primary School			N/A	7,585	5,507
Primary Education (Direct transfer) Barmwony Primary Conditional Grant to Primary Education N/A 2,668 4,649 School (Direct transfer) (Direct transfer) 15,169 7,641 LCII: Opelere Parish 15,169 7,641 15,169 7,641 Item: 263311 Conditional transfers for Primary Education N/A 5,769 2,110 Omolo Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,533 LCII: Adyeda Parish Conditional Grant to Secondary Capitation(USE)(LLS) 37,746 37,724 37,724 LCII: Adyeda Parish Sconditional Grant to Secondary School N/A 37,746 37,725 Item: 263319 Conditional transfers for Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725 Item: 263319 Conditional transfers for Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725 Item: 263319 Conditional transfers for Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725				· · · · · · · · · · · · · · · · · · ·		
Barmwony Primary SchoolConditional Grant to Primary EducationN/A2,6684,649School(Direct tranfer)(Direct tranfer)7,641LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education15,1697,641Omolo Primary SchoolConditional Grant to Primary EducationN/A5,7692,110Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,531Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,532 <i>LG Function: Secondary Education</i> Conditional Grant to Primary EducationN/A9,4005,532 <i>Lower Local Services</i> 37,74637,72537,74637,725Output: Secondary Capitation(USE)(LLS) LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary Schools37,74637,725Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725	Odike Primary School			N/A	9,400	4,374
School Primary Education LCII: Opelere Parish 15,169 7,641 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 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,533 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,533 LG Function: Secondary Education Conditional Grant to Primary Education N/A 9,400 5,533 LOWer Local Services 37,746 37,725 37,726 37,725 LCII: Adyeda Parish 37,746 37,725 37,726 37,725 Item: 263319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 37,746 37,725 Loro Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725 (Disbursed (Disbursed) Secondary Education Secondary Education Secondary Education				· · · · · · · · · · · · · · · · · · ·		
LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education15,1697,64Omolo Primary SchoolConditional Grant to Primary EducationN/A5,7692,110Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,53Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,53Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,53LG Function: Secondary EducationConditional Grant to Primary Education37,74637,725LCII: Adyeda Parish37,74637,72537,74637,725Icm: 263319 Conditional transfers for Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725					2,668	4,649
Item: 263311 Conditional transfers for Primary Education Conditional Grant to Primary Education N/A 5,769 2,110 Omolo Primary School Conditional Grant to Primary Education N/A 5,769 2,110 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,533 Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,533 LG Function: Secondary Education Conditional Grant to Primary Education N/A 9,400 5,533 Lower Local Services 0utput: Secondary Capitation(USE)(LLS) 37,746 37,725 LCII: Adyeda Parish 37,746 37,725 37,726 Item: 263319 Conditional transfers for Secondary Schools Secondary Education N/A 37,746 37,725 Loro Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725 (Disbursed Secondary Education N/A 37,746 37,725				(Direct tranfer)		
Primary Education (Direct tranfer) Odong Primary School Conditional Grant to Primary Education N/A 9,400 5,531 LG Function: Secondary Education (Direct transfer) (Direct transfer) 1000000000000000000000000000000000000	Item: 263311 Conditiona	l transfers for Primary Education	1		15,169	,
Odong Primary SchoolConditional Grant to Primary EducationN/A9,4005,53LG Function: Secondary Education(Direct transfer)LG Function: Secondary Education37,74637,725Lower Local Services37,74637,725Output: Secondary Capitation(USE)(LLS)37,74637,725LCII: Adyeda Parish37,74637,725Item: 263319 Conditional transfers for Secondary SchoolsConditional Grant to Secondary EducationN/A37,746Loro Secondary SchoolConditional Grant to Secondary EducationN/A37,74637,725Loro Secondary SchoolConditional Grant to 	Omolo Primary School			N/A	5,769	2,110
Primary Education (Direct transfer) LG Function: Secondary Education 37,746 Lower Local Services 37,746 Output: Secondary Capitation(USE)(LLS) 37,746 LCII: Adyeda Parish 37,746 Item: 263319 Conditional transfers for Secondary Schools Secondary Education Loro Secondary School Conditional Grant to Secondary Education (Disbursed) (Disbursed)				· · · · · · · · · · · · · · · · · · ·		
LG Function: Secondary Education 37,746 37,725 Lower Local Services 37,746 37,725 Output: Secondary Capitation(USE)(LLS) 37,746 37,725 LCII: Adyeda Parish 37,746 37,725 Item: 263319 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education N/A 37,746 Loro Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725	Odong Primary School				9,400	5,531
Lower Local Services 37,746 37,725 Output: Secondary Capitation(USE)(LLS) 37,746 37,725 LCII: Adyeda Parish 37,746 37,725 Item: 263319 Conditional transfers for Secondary Schools Onditional Grant to Secondary Education N/A 37,746 Loro Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725				(Direct transfer)	27.744	27 72 5
Output: Secondary Capitation(USE)(LLS) 37,746 37,725 LCII: Adyeda Parish 37,746 37,725 Item: 263319 Conditional transfers for Secondary Schools School Grant to Secondary Education N/A 37,746 37,725 Loro Secondary School Conditional Grant to Secondary Education N/A 37,746 37,725	•	Education			37,746	37,725
Item: 263319 Conditional transfers for Secondary Schools Loro Secondary School Conditional Grant to Secondary Education (Disbursed)	Output: Secondary Cap	itation(USE)(LLS)				37,725 37,725
Secondary Education (Disbursed		l transfers for Secondary School	S			
	Loro Secondary School			N/A	37,746	37,725
directly)				(Disbursed directly)		
LG Function: Skills Development404,289134,763	LG Function: Skills Dev	elopment			404,289	134,763
Lower Local ServicesOutput: Tertiary Institutions Services (LLS)404,289134,763		tions Services (LLS)			404,289	134,763
LCII: Adyeda Parish404,289134,763Item: 263363 Conditional Transfers for Urban Equalization Grant404,289134,763	-	l Transfers for Urban Equalization	on Grant		404,289	134,763

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-co	ounty	LCIV: Oyam Count	y 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 H	Healthcare			90,400	114,682
Capital Purchases					
-	uses construction and rehabilit	ation		81,000	86,837
LCII: Adyeda Parish Item: 231002 Residential	buildings (Depreciation)			81,000	86,837
Construction of staff	Loro H/C II	Conditional Grant to	Completed	81,000	86,837
house at Loro HC II	2010 12 0 11	PHC - development	Compreted	01,000	00,007
Lower Local Services					
	re 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 Conditiona	l 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				3,400	1,223
Item: 263313 Conditiona Loro H/C II	l transfers for PHC- Non wage Loro H/C II	Conditional Grant to PHC - development	N/A	3,400	1,223

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minaku	lu Sub-county	LCIV: Oyam Cou	nty	329,194	200,749
Sector: Works a	nd Transport			10,238	20,476
LG Function: Distr	ict, Urban and Community Access	Roads		10,238	20,476
Lower Local Service	25				
-	y Access Road Maintenance (LLS))		10,238	20,476
LCII: Adel Parish		_		10,238	20,476
Transfers to Minak	tional transfers to Road Maintenance	Other Transfers from	N/A	10,238	20,476
Sub county	Suiu	Central Government	N/A	10,238	20,470
Sector: Education	on			304,727	164,044
LG Function: Pre-I	Primary and Primary Education			96,289	64,269
Capital Purchases					
-	cher house construction and rehab	oilitation		7,271	7,271
LCII: Adel Parish	ential buildings (Depreciation)			7,271	7,271
Retention for teach	U . I	Conditional Grant to	Completed	7,271	7,271
house at Okule P/s		SFG	Completed	7,271	7,271
Lower Local Service					
- ·	chools Services UPE (LLS)			89,018	56,998
LCII: Aceno Parish Item: 263311 Condi	tional transfers for Primary Educatio	'n		19,115	12,189
Adel Primary Scho		Conditional Grant to	N/A	11,381	7,447
		Primary Education	1,011	11,001	,,,
			(Direct transfer)		
Aceno Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,735	4,742
			(Direct transfer)		
LCII: Adel Parish			,	25,618	17,144
Item: 263311 Condi	tional transfers for Primary Educatio	n		,	
Okule Primary Sch	ool	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
		2	(Direct transfer)		
LCII: Atek Parish				19,092	10,969
Item: 263311 Condi	tional transfers for Primary Educatio	n			
Aminomir Primary School		Conditional Grant to Primary Education	N/A	9,202	6,046
			(Direct transfer)		
Apworocero Prima School	ry	Conditional Grant to Primary Education	N/A	9,889	4,923
		-	(Direct transfer)		
LCII: Kuluabura Par Item: 263311 Condi	rish tional transfers for Primary Educatio	n		17,379	12,194

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minaku	lu Sub-county	LCIV: Oyam Cour	ıty	329,194	200,749
Ajaga Primary Sch	nool	Conditional Grant to Primary Education	N/A	9,305	6,722
			(Direct transfer)		
Kongo Primary Sc	hool	Conditional Grant to Primary Education	N/A	8,074	5,472
			(Direct transfer)		
LCII: Opuk Parish				7,814	4,502
Item: 263311 Cond	itional transfers for Primary Education	tion			
Opuk Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,814	4,502
			(Direct tranfer)		
LG Function: Seco	ndary Education			74,238	55,042
Lower Local Servic	es				
Output: Secondary	V Capitation(USE)(LLS)			74,238	55,042
LCII: Aceno Parish				74,238	55,042
	itional transfers for Secondary Sch				
Dr. Oryang Secondary School	lary	Conditional Grant to Secondary Education	N/A	74,238	55,042
			(Disbursed directly)		
LG Function: Skill	s Development			134,200	44,733
Lower Local Servic	es				
Output: Tertiary I	nstitutions Services (LLS)			134,200	44,733
LCII: Aceno Parish				134,200	44,733
	itional Transfers for Non Wage Tee				
Minakulu Technica Institute	al	Conditional Transfers for Non Wage Technical Institutes	N/A	134,200	44,733
		r connicar mistitules			
Sector: Health				14,229	16,230
LG Function: Prim	ary Healthcare			14,229	16,230
Lower Local Servic				-	-
	c Healthcare Services (LLS)			10,829	10,550
LCII: Aceno Parish				10.829	10,550

Output: NGO Basic Healthcare Services (LLS)			10,829	10,550
LCII: Aceno Parish			10,829	10,550
Item: 263313 Conditional transfers for PHC- Non wage				
Minakulu Health	Conditional Grant to	N/A	10,829	10,550
Centre III	PHC- Non wage			
		(DIRCET		
		TRANSFER)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)			3,400	5,680
LCII: Aceno			3,400	1,129
Item: 263313 Conditional transfers for PHC- Non wage				
Minakulu H/C II Minakulu H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Aceno Parish			0	4,551
Item: 242003 Other				

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minaku	lu Sub-county	LCIV: Oyam Cou	inty	329,194	200,749
Minakulu H/C II		Other Transfers from Central Government	N/A	0	4,551
		(Drugs supplied- NMS)			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene S	Sub-county	LCIV: Oyam Cour	nty	206,559	230,762
Sector: Works a	and Transport			4,442	8,884
LG Function: Distr	ict, Urban and Community Access R	coads		4,442	8,884
Lower Local Service					
-	ty Access Road Maintenance (LLS)			4,442	8,884
LCII: Myene Parish Item: 321412 Condi	itional transfers to Road Maintenance			4,442	8,884
Transfers to Myen		Other Transfers from	N/A	4,442	8,884
Sub county		Central Government			
Sector: Educati	on			163,317	180,754
LG Function: Pre-	Primary and Primary Education			141,054	157,094
Capital Purchases					
Output: PRDP-Cla LCII: Acimi Parish	assroom construction and rehabilita	tion		98,064 98,064	124,153 124,153
	Residential buildings (Depreciation)			98,004	124,155
Construction of a t		Conditional Grant to	Completed	98,064	124,153
classroom block at		SFG			
Acimi Primary Sch	hool				
Lower Local Service				40.000	22.044
LCII: Acimi Parish	chools Services UPE (LLS)			42,990 15,406	32,941 12,513
	itional transfers for Primary Education	1		15,400	12,515
Acimi Primary Sch	-	Conditional Grant to	N/A	7,458	6,046
		Primary Education	(Direct transfer)		
Abululyec Primary	7	Conditional Grant to	(Direct transfer) N/A	7,948	6,467
School		Primary Education	14/11	1,940	0,407
			(Direct transfer)		
LCII: Amwa Parish				14,719	10,160
	itional transfers for Primary Education		NT/A	10.172	6 1 1 2
Amwa Demonstrat School	10 n	Conditional Grant to Primary Education	N/A	10,173	6,443
		I many Daveation	(Direct transfer)		
Abang Primary Sci	hool	Conditional Grant to	N/A	4,546	3,718
		Primary Education			
			(Direct transfer)		
LCII: Myene Parish	itional transfers for Primary Education			5,596	5,707
Alworopii Primary	-	Conditional Grant to	N/A	5,596	5,707
School		Primary Education	10/11	5,570	5,707
			(Direct transfer)		
LCII: Zuma Parish				7,269	4,561
	itional transfers for Primary Education				
Ogali Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,269	4,561
		i innary Education	(Direct transfer)		
			(Enere d'anoier)		

2015/16 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub	-county	LCIV: Oyam Cou	nty	206,559	230,762
LG Function: Seconda	•	2	2	22,263	23,660
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			22,263	23,660
LCII: Amwa Parish				22,263	23,660
	al transfers for Secondary School				
Amwa Comp. Secondary School		Conditional Grant to Secondary Education	N/A	22,263	23,660
			(Disbursed directly)		
Sector: Health				38,800	41,124
LG Function: Primary	Healthcare			38,800	41,124
Capital Purchases					
	her Transport Equipment			18,000	18,669
LCII: Acimi Parish				18,000	18,669
Item: 231004 Transport		a		10.000	
Purchase of Yahama AG motor cycle	Atura Health Centre II	Conditional Grant to PHC - development	Completed	18,000	18,669
			(delivered)	14.000	11 000
Output: Other Capital LCII: Amwa Parish Item: 231007 Other Fixe	ad Assets (Depreciation)			14,000 14,000	11,000 11,000
Installation of solar	Amwa H/C II	Conditional Grant to	N/A	11,000	11,000
power	Alliwa II/C II	PHC - development	IVA	11,000	11,000
Construction of Placenta pit	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,000	0
Lower Local Services	are Services (HCIV-HCII-LLS)			6,800	11,455
LCII: Acimi	are services (incrv-incri-LLS)			3,400	1,223
	al 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 Item: 242003 Other				0	4,551
Acimi H/C II		Other Transfers from Central Government	N/A	0	4,551
			(Drugs supplied- NMS)		
LCII: Amwa Item: 263313 Condition	al transfers for PHC- Non wage			3,400	1,129
Amwa H/C II	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,400	1,129
LCII: Amwa Parish Item: 242003 Other				0	4,551

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene S	Sub-county	LCIV: Oyam Cou	inty	206,559	230,762
Amwa H/C II		Other Transfers from Central Government	N/A	0	4,551
		(Drugs supplied- NMS)			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub	o-county	LCIV: Oyam Cour	nty	225,361	149,681
Sector: Works an	nd Transport			71,735	17,384
LG Function: Distri	ct, Urban and Community Access R	oads		71,735	17,384
Lower Local Service.					
Output: Community LCII: Akuca Parish	y Access Road Maintenance (LLS)			6,735 6,735	13,470 13,470
	ional transfers to Road Maintenance			0,755	13,470
Transfers to Ngai S		Other Transfers from	N/A	6,735	13,470
county		Central Government			
Output: PRDP-Dist	rict and Community Access Road I	Maintenance		65,000	3,914
LCII: Aramita parish	-			65,000	3,914
	ional transfers to Road Maintenance				
Rehabiliation of		Roads Rehabilitation	N/A	65,000	3,914
Abere - Ogwet Road (Section - 2)	u	Grant			
Sector: Educatio				124 626	07.055
				124,626 86 346	97,055 54,359
Capital Purchases	rimary and Primary Education			86,346	54,559
	cher house construction and rehabi	litation		7,383	7,383
LCII: Aramita parish				7,383	7,383
	ntial buildings (Depreciation)				
Retention for teacher house at Aramita P/		Conditional Grant to SFG	Completed	7,383	7,383
nouse at Arannita 17	8	510			
Lower Local Service.					
Output: Primary Sc LCII: Acut Parish	chools Services UPE (LLS)			78,963	46,976
	ional transfers for Primary Education	1		10,386	5,310
Ariek Primary Scho		Conditional Grant to	N/A	10,386	5,310
·		Primary Education			
			(Direct transfer)		
LCII: Akuca Parish	:			11,073	6,937
Ngai Primary Schoo	ional transfers for Primary Education	Conditional Grant to	N/A	11,073	6,937
Ngai i filliary Schoo	л Л	Primary Education	IV/A	11,075	0,757
			(Direct transfer)		
LCII: Aramita parish				26,581	16,314
	ional transfers for Primary Education				
Ogwet Primary Sch	lool	Conditional Grant to Primary Education	N/A	7,829	4,438
		I minury Extraction	(Direct tranfer)		
Onekgwok Primary	,	Conditional Grant to	(Direct trainer) N/A	9,597	6,202
School		Primary Education			*
			(Direct tranfer)		
Aramita Primary		Conditional Grant to	N/A	9,155	5,673
School		Primary Education	(Direct transfer)		
			(Direct transfer)		

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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-c	ounty	LCIV: Oyam Cou	nty	225,361	149,681
LCII: Kulakula parish	al transfers for Primary Education	1		9,487	5,761
Kulakula primary school		Conditional Grant to Primary Education	N/A	9,487	5,761
			(Direct transfer)		
LCII: Okomo Parish Item: 263311 Condition	al transfers for Primary Education	1		7,774	4,781
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,774	4,781
			(Direct transfer)		
LCII: Omach Parish Item: 263311 Condition	al transfers for Primary Educatior	1		13,662	7,872
Okure Primary School		Conditional Grant to Primary Education	N/A	6,527	4,134
		2	(Direct tranfer)		
Omac Primary School		Conditional Grant to Primary Education	N/A	7,135	3,737
		2	(Direct tranfer)		
LG Function: Seconda	ry Education			38,280	42,696
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			38,280	42,696
LCII: Acut Parish Item: 263319 Condition	al transfers for Secondary School	S		38,280	42,696
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
Capital Purchases Output: Other Capital				5,000	0
LCII: Acut Parish				5,000	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Renovation & Facelifting of Acut Health Centre II	Acut Health Centre II	Conditional Grant to PHC - development	N/A	5,000	0
Lower Local Services Output: Basic Healthc LCII: Akuca Parish Item: 242003 Other	are Services (HCIV-HCII-LLS)			6,000 6,000	17,158 17,158
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

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Su	b-county	LCIV: Oyam Coun	ty	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 a	nd Environment			18,000	18,083
LG Function: Rura	l Water Supply and Sanitation			18,000	18,083
Capital Purchases					
Output: Construct	on of public latrines in RGCs			18,000	18,083
LCII: Aramita paris	1			18,000	18,083
Item: 231001 Non F	Residential buildings (Depreciation)				
Construction of lat at Abere Trading Centre in Ngai Subcounty	rine	Conditional transfer for Rural Water	Completed	18,000	18,083

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Oyam Cou	nty	331,311	112,082
Sector: Works d	and Transport			331,311	112,082
LG Function: District, Urban and Community Access Roads				331,311	112,082
Lower Local Servic	ees				
Output: District R	oads Maintainence (URF)			331,311	112,082
LCII: Not Specified	1			331,311	112,082
Item: 321423 Cond	itional transfers to feeder roads m	aintenance workshops			
Maintenance of all	l	Other Transfers from	N/A	A 331,311	112,082
district roads		Central Government			

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county	LCIV: Oyam Cour	nty	381,542	360,996
Sector: Works and Transport			6,399	12,798
LG Function: District, Urban and Community	Access Roads		6,399	12,798
Lower Local Services Output: Community Access Road Maintenan	ce (LLS)		6,399	12,798
LCII: Okii Parish Item: 321412 Conditional transfers to Road Ma	intenance		6,399	12,798
Transfers to Otwal	Other Transfers from	N/A	6,399	12,798
Sub county	Central Government		0,077	12,770
Sector: Education			110,743	72,060
LG Function: Pre-Primary and Primary Educ	ation		79,378	40,118
Capital Purchases				
Output: Provision of furniture to primary sch LCII: Ader Parish	nools		6,000	712 712
Item: 231006 Furniture and fittings (Depreciation	on)		6,000	/12
Procurement of	District Equalisation	N/A	6,000	712
furniture to Omele	Grant			
Primary School				
Lower Local Services	N N		5 2 250	20.407
Output: Primary Schools Services UPE (LLS LCII: Acokara Parish)		73,378 10,284	39,406 6,648
Item: 263311 Conditional transfers for Primary	Education		10,201	0,010
Acokara Primary	Conditional Grant to	N/A	10,284	6,648
School	Primary Education			
LCII: Ader Parish		(Direct transfer)	14,183	7,127
Item: 263311 Conditional transfers for Primary	Education		14,105	7,127
Omele Primary School	Conditional Grant to Primary Education	N/A	5,675	2,551
	Timary Education	(Direct tranfer)		
Ader Primary School	Conditional Grant to Primary Education	N/A	8,508	4,575
		(Direct transfer)		
LCII: Amukugungu Parish	Education		11,341	7,300
Item: 263311 Conditional transfers for Primary Angolo Primary School	Conditional Grant to	N/A	11,341	7,300
Angolo I Timary School	Primary Education	N/A	11,341	7,500
		(Direct transfer)		
LCII: Anyomolyec Parish			11,310	5,340
Item: 263311 Conditional transfers for Primary	Education Conditional Grant to	N/A	11 210	5 240
Anyomolyec Primary School	Primary Education	IN/A	11,310	5,340
	,	(Direct transfer)		
LCII: Okii Parish Item: 263311 Conditional transfers for Primary	Education		18,328	9,744

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county	LCIV: Oyam Cou	nty	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
LCII: Wanglobo Parish Item: 263311 Conditional transfers for Primary Educati	ion	(Direct tranfer)	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
Lower Local Services			21.265	21.042
Output: Secondary Capitation(USE)(LLS) LCII: Amukugungu Parish Item: 263319 Conditional transfers for Secondary Scho	pols		31,365 31,365	31,942 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
Capital Purchases Output: Other Capital LCII: Okii Parish			10,000 10,000	0 0
Item: 231007 Other Fixed Assets (Depreciation)			10,000	0
Connection of Electric Otwal Health Centre II power to Health Unit	Conditional Grant to PHC - development	N/A	10,000	0
Output: PRDP-OPD and other ward construction an LCII: Okii Parish	nd rehabilitation		245,000 245,000	253,673 253,673
Item: 231001 Non Residential buildings (Depreciation))		243,000	255,075
Construction of maternity ward	Conditional Grant to PHC - development	Completed	245,000	253,673
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LL)	S)		9,400	22,465
LCII: Acokara Parish Item: 242003 Other	5)		3,400	5,528
Acokara 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	e Conditional Grant to PHC - development	N/A	3,400	976
LCII: Okii Parish			6,000	16,937

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub	o-county	LCIV: Oyam Cour	nty	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 Conditio	nal transfers for PHC- Non wage				
Otwal H/C III	Otwal H/C III	Conditional Grant to PHC - development	N/A	6,000	5,223

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town	Council	LCIV: Oyam Cour	nty	705,562	218,957
Sector: Works and T	ransport			117,227	5,000
LG Function: District, Un	rban and Community Acces	s Roads		117,227	5,000
Capital Purchases Output: Vehicles & Othe LCII: Eastern Ward Item: 231004 Transport ed				15,000 15,000	0 0
Procurement of one Yamaha Motorcycle for Supervision of Road Works in the	<i>furbucu</i>	Roads Rehabilitation Grant	N/A	15,000	0
Lower Local Services					
LCII: Eastern Ward	roads Maintenance (LLS)			102,227 102,227	5,000 5,000
Transfers to Oyam	transfers for Road Maintena	Other Transfers from	N/A	102,227	5,000
Town council		Central Government		102,227	5,000
Sector: Education				163,674	113,578
LG Function: Pre-Prima	ry and Primary Education			34,774	20,938
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			34,774	20,938
LCII: Eastern Ward Item: 263311 Conditional	transfers for Primary Educat	tion		10,063	5,761
Acet Primary School	, ,	Conditional Grant to Primary Education	N/A	10,063	5,761
			(Direct transfer)		
LCII: Western Ward Item: 263311 Conditional	transfers for Primary Educat	tion		24,711	15,177
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
Lower Local Services Output: Secondary Capi	tation(USE)(IIS)			30,900	59,973
LCII: Western Ward	transfers for Secondary Sch	ools		30,900 30,900	59,973 59,973
Acaba Secondary		Conditional Grant to	N/A	30,900	59,973
School		Secondary Education	(Disbursed	,	y #
			directly)		
LG Function: Skills Deve	elopment			98,000	32,667

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Oyam Town	Council	LCIV: Oyam Cour	nty	705,562	218,957
Lower Local Services Output: Tertiary Institu LCII: Eastern Ward				98,000 98,000	32,667 32,667
Acaba Technical School	l Transfers for Non Wage Techn	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	32,667
Sector: Health				144,636	70,379
LG Function: Primary H	Iealthcare			144,636	70,379
Capital Purchases Output: Furniture and I LCII: Western Ward Item: 231006 Furniture a	Fixtures (Non Service Delivery)		9,514 9,514	0 0
Supply of furniture for Health Board Room	DHO's Office	Conditional Grant to PHC - development	N/A	9,514	0
Output: Other Capital LCII: Eastern Ward Item: 231007 Other Fixed	Assets (Depreciation)			82,586 82,586	0 0
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
Lower Local Services					
LCII: Eastern Ward	re Services (HCIV-HCII-LLS) l transfers for PHC- Non wage			52,536 52,536	70,379 32,521
Anyeke H/c IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	52,536	32,521
LCII: Western Ward Item: 242003 Other				0	37,859
Anyeke H/C IV		Other Transfers from Central Government	N/A	0	37,859
			(Drugs supplied- NMS)		
Sector: Water and E	nvironment			4,078	0
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			4,078	0
	Fixtures (Non Service Delivery)		4,078	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town	Council	LCIV: Oyam Coun	ty	705,562	218,957
LCII: Eastern Ward				4,078	0
Item: 231006 Furniture and	d 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	-			267,685	30,000
Capital Purchases					
Output: Buildings & Othe LCII: Eastern Ward Item: 231001 Non Residen	er Structures tial buildings (Depreciation)			129,970 129,970	0 0
Renovation of the District Council Hall and the current Production Block	and oundings (Depreciation)	LGMSD (Former LGDP)	N/A	129,970	0
Output: PRDP-Buildings LCII: Eastern Ward Item: 231001 Non Residen	& Other Structures tial buildings (Depreciation)			100,000 100,000	15,000 15,000
First Phase of Construction of District Main Administration Block Done	that buildings (Depreciation)	LGMSD (Former LGDP)	Works Underway	100,000	15,000
			(At foundation level)		
LCII: Eastern Ward	d IT Equipment (including So	oftware)		37,715 37,715	15,000 15,000
Item: 231005 Machinery an Procurement of 4 Desktop Computers and their accessories	na equipment	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	d 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: Accountabilit	v			8,263	0
LG Function: Financial M	, Aanagement and Accountabil	ity(LG)		8,263	0
Capital Purchases Output: Office and IT Eq	uipment (including Software	2)		8,263	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam To	wn Council	LCIV: Oyam Cou	nty	705,562	218,957
LCII: Eastern Ward Item: 231005 Machin	ery and equipment			8,263	0
Two Desktop Computers procured for Finance departm and Planning Unit		LGMSD (Former LGDP)	N/A	6,000	0
One Laptop Comput Procured for Plannin Ungit		LGMSD (Former LGDP)	N/A	2,263	0

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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 departement workplan performance reports have been prepared.

Workplan Revenues

Depar	tment 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

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

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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

Depai	tment 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

Depa	artment 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