
Vote: 572 Oyam District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 8/2/2016

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

Vote: 572 Oyam District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 694,100 | 389,173 | 56% |
| 2a. Discretionary Government Transfers | 2,057,047 | 2,075,342 | 101% |
| 2b. Conditional Government Transfers | 20,166,300 | 19,150,399 | 95% |
| 2c. Other Government Transfers | 1,112,188 | 842,111 | 76% |
| 3. Local Development Grant | 696,077 | 696,077 | 100% |
| 4. Donor Funding | 789,373 | 748,499 | 95% |
| Total Revenues | 25,515,085 | 23,901,600 | 94% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 1,670,745 | 1,350,768 | 1,031,726 | 81% | 62% | 76% |
| 2 Finance | 216,610 | 296,125 | 293,587 | 137% | 136% | 99% |
| 3 Statutory Bodies | 923,297 | 659,580 | 659,579 | 71% | 71% | 100% |
| 4 Production and Marketing | 631,176 | 601,672 | 600,584 | 95% | 95% | 100% |
| 5 Health | 3,576,175 | 3,800,537 | 3,799,168 | 106% | 106% | 100% |
| 6 Education | 14,922,402 | 14,160,115 | 14,157,924 | 95% | 95% | 100% |
| 7a Roads and Engineering | 1,565,282 | 1,292,088 | 1,291,057 | 83% | 82% | 100% |
| 7b Water | 832,905 | 853,107 | 851,706 | 102% | 102% | 100% |
| 8 Natural Resources | 205,677 | 152,935 | 152,129 | 74% | 74% | 99% |
| 9 Community Based Services | 726,010 | 427,851 | 426,492 | 59% | 59% | 100% |
| 10 Planning | 180,992 | 118,192 | 116,762 | 65% | 65% | 99% |
| 11 Internal Audit | 63,814 | 24,247 | 24,247 | 38% | 38% | 100% |
| Grand Total | 25,515,085 | 23,737,216 | 23,404,960 | 93% | 92% | 99% |
| <i>Wage Rec't:</i> | 15,216,524 | 14,524,076 | 14,522,703 | 95% | 95% | 100% |
| <i>Non Wage Rec't:</i> | 5,642,811 | 5,080,736 | 4,811,119 | 90% | 85% | 95% |
| <i>Domestic Dev't</i> | 3,866,377 | 3,383,906 | 3,322,829 | 88% | 86% | 98% |
| <i>Donor Dev't</i> | 789,373 | 748,499 | 748,309 | 95% | 95% | 100% |

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

.The district received UGX.23,737,216, 000 representing 94% of the annual budget. This is because donor funding performed at 95% LDG released was 100 % while local revenue trailed at 56%. The district departments were able to spend up to 23,404,960,000 which is 99% of the release and 92% of the annual budget. This is because all capital development grants and other funds under roads, water, health, education and community based services were expended on completed works. wage recurrent performed at 14,524,076 (95%) of wage limit set in the budget

Vote: 572 Oyam District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 694,100 | 389,173 | 56% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 400 | 200 | 50% |
| Application Fees | 60,000 | 28,646 | 48% |
| Business licences | 30,000 | 221 | 1% |
| Inspection Fees | 3,000 | 0 | 0% |
| Land Fees | 2,200 | 1,776 | 81% |
| Local Service Tax | 95,000 | 106,133 | 112% |
| Locally Raised Revenues | | 1,220 | |
| Market/Gate Charges | 90,000 | 75,337 | 84% |
| Miscellaneous | 85,000 | 40,169 | 47% |
| Park Fees | 34,000 | 29,312 | 86% |
| 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 | 106,159 | 39% |
| 2a. Discretionary Government Transfers | 2,057,047 | 2,075,342 | 101% |
| District Equalisation Grant | 101,958 | 101,957 | 100% |
| Urban Unconditional Grant - Non Wage | 53,091 | 53,091 | 100% |
| Transfer of Urban Unconditional Grant - Wage | 111,639 | 69,892 | 63% |
| District Unconditional Grant - Non Wage | 555,755 | 555,755 | 100% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 90,854 | 45,427 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 1,119,414 | 1,249,220 | 112% |
| 2b. Conditional Government Transfers | 20,166,300 | 19,150,399 | 95% |
| Conditional Transfers for Non Wage Technical Institutes | 134,200 | 134,200 | 100% |
| Roads Rehabilitation Grant | 681,195 | 681,195 | 100% |
| 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 | 28,516 | 100% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 98,000 | 98,000 | 100% |
| Conditional transfers to School Inspection Grant | 37,365 | 37,365 | 100% |
| Conditional transfers to Production and Marketing | 209,717 | 209,717 | 100% |
| Conditional transfers to DSC Operational Costs | 40,659 | 40,660 | 100% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 75,337 | 75,336 | 100% |
| Conditional Grant to Secondary Salaries | 1,399,705 | 1,392,208 | 99% |
| Conditional Transfers for Primary Teachers Colleges | 404,289 | 404,289 | 100% |
| Conditional Grant to Women Youth and Disability Grant | 13,659 | 13,659 | 100% |
| Conditional transfer for Rural Water | 752,139 | 752,139 | 100% |
| Conditional Grant to Tertiary Salaries | 761,677 | 769,836 | 101% |
| Conditional Grant to SFG | 625,972 | 625,972 | 100% |
| Conditional Grant to Primary Salaries | 9,870,595 | 9,134,276 | 93% |
| Conditional Grant to Secondary Education | 510,645 | 510,645 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 174,759 | 174,759 | 100% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 54,554 | 54,554 | 100% |

Vote: 572 Oyam District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to PHC Salaries | 1,594,375 | 1,689,912 | 106% |
| Conditional Grant to Primary Education | 905,124 | 892,999 | 99% |
| Conditional Grant to Functional Adult Lit | 14,974 | 14,976 | 100% |
| Conditional Grant to NGO Hospitals | 360,965 | 360,965 | 100% |
| Conditional Grant to Agric. Ext Salaries | 187,366 | 144,324 | 77% |
| Conditional Grant to PAF monitoring | 88,380 | 88,380 | 100% |
| Conditional Grant to PHC - development | 563,100 | 563,100 | 100% |
| Conditional Grant to PHC- Non wage | 232,623 | 232,623 | 100% |
| Conditional Grant to Community Devt Assistants Non Wage | 3,793 | 3,793 | 100% |
| 2c. Other Government Transfers | 1,112,188 | 842,111 | 76% |
| CAIP 3 | 35,700 | 20,781 | 58% |
| SUPPORT FOR NODDING DISEASE SYNDROME | | 14,624 | |
| 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 | 404,883 | 53% |
| 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 | 748,499 | 95% |
| tobacco BAT UGANDA | | 300 | |
| CUAMM | | 850 | |
| GAVI SUPPORT TO MEASLE CAMPAIGN | | 114,555 | |
| GIZ | 20,000 | 5,039 | 25% |
| NTD | 80,000 | 106,398 | 133% |
| PACE | | 990 | |
| UNFPA | 119,373 | 0 | 0% |
| Unicef | 120,000 | 45,575 | 38% |
| WHO(Polio Campaign) | | 406,523 | |
| NU-HITES | 450,000 | 68,269 | 15% |
| Total Revenues | 25,515,085 | 23,901,600 | 94% |

(i) Cummulative Performance for Locally Raised Revenues

Local Revenue performance upto fourth quarter registered cumulative outturn of Ugx.389173000 which is 56% of the annual plan worth shillings69410000. The Low performance was because the district lacks adequate parish chiefs to collect the revenue besides lack of mobilisation transport at both distroict and sub county.and reduced collection of local service taxes

(ii) Cummulative Performance for Central Government Transfers

In the fourth quarter, Total cumulative Central Government Transfers to Oyam District was Ugx. 23,732,177,000 which constituted 73% of the annual Plan of Ugx. 25,515,085,000. This was a low performance because othe central government tranfer performed at 76%.hence redducing average s with 100% released

(iii) Cummulative Performance for Donor Funding

Under donor fundings shillings 748,499,000 (95%) of the expected annual budget from donor funds worth 789,373,000 received. Through SDS,WHO PACE and agencies and programes under helath mainly .

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,097,152 | 990,789 | 90% | 274,288 | 229,524 | 84% |
| Conditional Grant to PAF monitoring | 9,831 | 11,166 | 114% | 2,458 | 0 | 0% |
| Locally Raised Revenues | 74,444 | 116,872 | 157% | 18,611 | 41,536 | 223% |
| Multi-Sectoral Transfers to LLGs | 457,016 | 347,145 | 76% | 114,254 | 56,311 | 49% |
| District Unconditional Grant - Non Wage | 260,000 | 76,504 | 29% | 65,000 | 25,462 | 39% |
| Transfer of District Unconditional Grant - Wage | 295,861 | 439,101 | 148% | 73,965 | 106,215 | 144% |
| <i>Development Revenues</i> | 573,594 | 359,979 | 63% | 143,398 | 0 | 0% |
| LGMSD (Former LGDP) | 245,655 | 258,327 | 105% | 61,414 | 0 | 0% |
| 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 | 1,350,768 | 81% | 417,686 | 229,524 | 55% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,097,152 | 730,284 | 67% | 274,288 | 199,514 | 73% |
| Wage | 464,064 | 456,574 | 98% | 116,016 | 106,215 | 92% |
| Non Wage | 633,088 | 273,710 | 43% | 158,272 | 93,299 | 59% |
| <i>Development Expenditure</i> | 573,594 | 301,442 | 53% | 143,398 | 155,000 | 108% |
| Domestic Development | 573,594 | 301,442 | 53% | 143,398 | 155,000 | 108% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,670,746 | 1,031,726 | 62% | 417,686 | 354,514 | 85% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 260,505 | 24% | | | |
| <i>Development Balances</i> | | 58,537 | 10% | | | |
| Domestic Development | | 58,537 | 10% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 319,042 | 19% | | | |

During the financial year 2015/2016 total revenue received in the department amounted to shs 1350768000 (81%) of the total budget. the District Unconditional Grant Wagesover performed by 144% because the recruitment of more staff in administration dept and human resources. The department spent a total of shs. 1,031,726,000 (62%) of the total release leaving unspent balance of shs. 319,042,000 (19%) mainly from the wage account transferred to treasury. In the quarter the department received shs 229,524,000 (55%) of the quarterly plan but spent 354,514,000 due to increase scope of work for construction of administration block

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

INADEQUATE FUNDINGS given narrow base of revenue in the district.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 1281 Local Police and Prisons

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 1a: Administration**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of administrative buildings constructed (PRDP) | 1 | 1 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 10 | 1 |
| No. (and type) of capacity building sessions undertaken | 4 | 3 |
| Availability and implementation of LG capacity building policy and plan | Yes | yes |
| %age of LG establish posts filled | 85 | 85 |
| No. of monitoring visits conducted | 4 | 4 |
| No. of monitoring reports generated | 4 | 4 |
| No. of monitoring visits conducted (PRDP) | 0 | 4 |
| 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 (US\$ '000) | 1,670,746 | 1,031,726 |
| Cost of Workplan (US\$ '000): | 1,670,746 | 1,031,726 |

The department achieved outputs in the following areas, Senior Management Minutes produced, payment of staff salaries and putting new staff on payroll. produced report for DOP coordination, Purchase furniture for the CAO boardroom, started foundation for phase one of administration block and also purchase of digital copier for administration

Workplan 2: Finance**(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 208,347 | 282,316 | 136% | 52,087 | 58,499 | 112% |
| Locally Raised Revenues | 20,179 | 50,361 | 250% | 5,045 | 10,492 | 208% |
| Multi-Sectoral Transfers to LLGs | 45,828 | 24,200 | 53% | 11,457 | 0 | 0% |
| District Unconditional Grant - Non Wage | 10,000 | 49,153 | 492% | 2,500 | 8,356 | 334% |
| Transfer of District Unconditional Grant - Wage | 132,340 | 158,601 | 120% | 33,085 | 39,650 | 120% |
| <i>Development Revenues</i> | 8,263 | 13,810 | 167% | 2,066 | 0 | 0% |
| LGMSD (Former LGDP) | 8,263 | 13,810 | 167% | 2,066 | 0 | 0% |
| Total Revenues | 216,610 | 296,125 | 137% | 54,152 | 58,499 | 108% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 208,347 | 279,787 | 134% | 52,087 | 69,497 | 133% |
| Wage | 132,340 | 158,601 | 120% | 33,085 | 39,650 | 120% |
| Non Wage | 76,007 | 121,186 | 159% | 19,002 | 29,847 | 157% |
| <i>Development Expenditure</i> | 8,263 | 13,800 | 167% | 2,066 | 13,800 | 668% |
| Domestic Development | 8,263 | 13,800 | 167% | 2,066 | 13,800 | 668% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 216,610 | 293,587 | 136% | 54,152 | 83,297 | 154% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,529 | 1% | | | |
| <i>Development Balances</i> | | 10 | 0% | | | |
| Domestic Development | | 10 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,538 | 1% | | | |

Cummulative receipt was 296,125,000(137%) of annual budget expenditure was 268787000 leaving unspent balance of 2,538,000.1% which is money committed for preparation and submission of final accounts 2015/16. in the fourth quarter the dept realised 58,499,000 (108%) of planned expenditure but spent 83,297,000 (154%) due to increase spending in wages underbudgeted and relocation of office space, as well as emergency renovation of office

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

the funds are committed for preparation of final accounts.

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District

2015/16 Quarter 4

Workplan 2: Finance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Date for submitting the Annual Performance Report | 30/07/2015 | 30/7/2016 |
| Value of LG service tax collection | 700000000 | 0 |
| Value of Hotel Tax Collected | 5000000 | 1 |
| Value of Other Local Revenue Collections | 200000000 | 350000000 |
| Date of Approval of the Annual Workplan to the Council | 20/04/2016 | 30/04/2016 |
| 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 | 27/07/2016 |
| | Function Cost (UShs '000) | 216,610 |
| | Cost of Workplan (UShs '000): | 293,587 |

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 923,297 | 659,580 | 71% | 230,824 | 229,852 | 100% |
| Conditional transfers to Contracts Committee/DSC/PA | 75,337 | 75,336 | 100% | 18,834 | 18,834 | 100% |
| Conditional Grant to PAF monitoring | | 17,918 | | 0 | 8,962 | |
| Conditional transfers to DSC Operational Costs | 40,659 | 40,660 | 100% | 10,165 | 10,165 | 100% |
| Conditional transfers to Councillors allowances and E | 174,759 | 174,759 | 100% | 43,690 | 122,220 | 280% |
| 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 | 66,237 | 102% | 16,306 | 17,164 | 105% |
| Multi-Sectoral Transfers to LLGs | 109,371 | 21,400 | 20% | 27,343 | 0 | 0% |
| District Unconditional Grant - Non Wage | 22,141 | 217,842 | 984% | 5,535 | 52,507 | 949% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 0 | 0% | 6,084 | 0 | 0% |
| Conditional transfers to Salary and Gratuity for LG ele | 90,854 | 45,427 | 50% | 22,714 | 0 | 0% |
| Total Revenues | 923,297 | 659,580 | 71% | 230,824 | 229,852 | 100% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 923,297 | 659,579 | 71% | 230,824 | 247,127 | 107% |
| Wage | 115,190 | 103,041 | 89% | 28,798 | 25,760 | 89% |
| Non Wage | 808,107 | 556,539 | 69% | 202,027 | 221,367 | 110% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 923,297 | 659,579 | 71% | 230,824 | 247,127 | 107% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

During the fourth quarter financial year 2015/2016, total revenue received in the department amounted to shs659,580,000 (71%) of the total budget of 923,297,000. The department spent a total of shs 659,579,000(71%)of the total release leaving unspent balance of shs.0 (0%) of the annual budget . In the fourth quarter the dept received 229,852,000 and spent 247,127,000 (107%) due to payment of new councillors and LC gratuity

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

Not applicable

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 04 | 3 |
| No. and type of surveying equipment purchased (PRDP) | | 1 |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 | 55 |
| No. of Land board meetings | 8 | 8 |
| No. of Auditor Generals queries reviewed per LG | 1 | 2 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| Function Cost (US\$ '000) | 923,297 | 659,579 |
| Cost of Workplan (US\$ '000): | 923,297 | 659,579 |

The district used the service commission of lira to confirm over 100 staffs, sectoral committee of the council conducted, Land board meetings held as well as oversight political activities conducted.

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 611,176 | 565,442 | 93% | 152,794 | 141,372 | 93% |
| Conditional Grant to Agric. Ext Salaries | 187,366 | 144,324 | 77% | 46,842 | 36,081 | 77% |
| Conditional transfers to Production and Marketing | 209,717 | 209,717 | 100% | 52,429 | 52,429 | 100% |
| Locally Raised Revenues | 1,639 | 65 | 4% | 410 | 28 | 7% |
| 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 | 211,336 | 110% | 47,939 | 52,834 | 110% |
| <i>Development Revenues</i> | 20,000 | 36,230 | 181% | 5,000 | 300 | 6% |
| Donor Funding | | 300 | | 0 | 300 | |
| 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 | 601,672 | 95% | 157,794 | 141,672 | 90% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 611,176 | 565,301 | 92% | 152,794 | 198,610 | 130% |
| Wage | 379,123 | 355,660 | 94% | 94,781 | 88,915 | 94% |
| Non Wage | 232,053 | 209,641 | 90% | 58,013 | 109,695 | 189% |
| <i>Development Expenditure</i> | 20,000 | 35,283 | 176% | 5,000 | 12,300 | 246% |
| Domestic Development | 20,000 | 34,983 | 175% | 5,000 | 12,000 | 240% |
| Donor Development | 0 | 300 | | 0 | 300 | |
| Total Expenditure | 631,176 | 600,584 | 95% | 157,794 | 210,910 | 134% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 141 | 0% | | | |
| <i>Development Balances</i> | | 947 | 5% | | | |
| Domestic Development | | 947 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,088 | 0% | | | |

by the end of fourth quarter, Shs. 601,672,000 has been realised out of 631,176,000 representing 95% of the annual budget, Production and Marketing department was able to absorb 600,584,000 out of Shs. 631,176,000 representing 95% leaving unspent balance of Shs. 1,088,000 (0%) of the quarter budget unspent in various accounts. In the quarter 141,672,000 (90%) was received and Shs. 210,910,000 (134%) was spent due to payment of some contractors carried forward from third quarter.

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

Majorly the element of climatic changes affected farmers' adaptation and yielded to low output coupled with thin extension staffs on the ground.

(ii) Highlights of Physical Performance

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

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

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 | 3 |
| No. of pests, vector and disease control interventions carried out (PRDP) | | 1 |
| No. of livestock vaccinated | 190000 | 190000 |
| No. of livestock by type undertaken in the slaughter slabs | 20000 | 0 |
| No. of fish ponds constructed and maintained | 15000 | 15000 |
| No. of fish ponds stocked | 6 | 12 |
| Quantity of fish harvested | 25000 | 0 |
| Number of anti vermin operations executed quarterly | 700 | 300 |
| No. of tsetse traps deployed and maintained | 150 | 150 |
| Function Cost (US\$ '000) | 603,176 | 597,524 |
| Function: 0183 District Commercial Services | | |
| No. of market information reports disseminated | 4 | 4 |
| No of cooperative groups supervised | 8 | 4 |
| No. of tourism promotion activities mainstreamed in district development plans | 2 | 1 |
| No. and name of new tourism sites identified | 1 | 0 |
| A report on the nature of value addition support existing and needed | | NO |
| No of awareness radio shows participated in | 4 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 6 | 6 |
| No of businesses inspected for compliance to the law | 40 | 0 |
| Function Cost (US\$ '000) | 28,000 | 3,060 |
| Cost of Workplan (US\$ '000): | 631,176 | 600,584 |

8 Fresian heifers were procured. Inspected and supervised the distribution of various inputs under operation wealth creation, coffee field day celebrated, departmental staff supervised and production activities well coordinated. assorted seeds, poultry, hebesides fruits seedling like mange, ocitus, coffee worth 600,000 stems distributed to farmers under operation wealth creation

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,216,200 | 2,483,558 | 112% | 554,050 | 586,633 | 106% |
| Conditional Grant to PHC Salaries | 1,594,375 | 1,689,912 | 106% | 398,594 | 422,478 | 106% |
| Conditional Grant to PHC- Non wage | 232,623 | 232,623 | 100% | 58,156 | 58,156 | 100% |
| Conditional Grant to NGO Hospitals | 360,965 | 360,965 | 100% | 90,241 | 90,241 | 100% |
| Locally Raised Revenues | 5,782 | 1,061 | 18% | 1,446 | 408 | 28% |
| Other Transfers from Central Government | | 185,043 | | 0 | 8,374 | |
| Multi-Sectoral Transfers to LLGs | 5,200 | 0 | 0% | 1,300 | 0 | 0% |
| District Unconditional Grant - Non Wage | 3,297 | 6,976 | 212% | 824 | 6,976 | 846% |
| District Equalisation Grant | 13,958 | 6,979 | 50% | 3,490 | 0 | 0% |
| <i>Development Revenues</i> | 1,359,974 | 1,316,979 | 97% | 339,994 | 173,282 | 51% |
| Conditional Grant to PHC - development | 563,100 | 563,100 | 100% | 140,775 | 0 | 0% |
| Donor Funding | 722,874 | 599,578 | 83% | 180,719 | 173,282 | 96% |
| Unspent balances - donor | | 52,432 | | 0 | 0 | |
| LGMSD (Former LGDP) | 74,000 | 51,743 | 70% | 18,500 | 0 | 0% |
| Other Transfers from Central Government | | 50,126 | | 0 | 0 | |
| Total Revenues | 3,576,175 | 3,800,537 | 106% | 894,044 | 759,915 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,216,200 | 2,482,749 | 112% | 554,050 | 603,447 | 109% |
| Wage | 1,594,375 | 1,689,904 | 106% | 398,594 | 422,478 | 106% |
| Non Wage | 621,825 | 792,845 | 128% | 155,456 | 180,969 | 116% |
| <i>Development Expenditure</i> | 1,359,974 | 1,316,419 | 97% | 339,994 | 493,089 | 145% |
| Domestic Development | 637,100 | 664,409 | 104% | 159,275 | 138,081 | 87% |
| Donor Development | 722,874 | 652,009 | 90% | 180,719 | 355,009 | 196% |
| Total Expenditure | 3,576,175 | 3,799,168 | 106% | 894,043 | 1,096,536 | 123% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 809 | 0% | | | |
| <i>Development Balances</i> | | 560 | 0% | | | |
| Domestic Development | | 560 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,369 | 0% | | | |

By the end of quarter four of 2015/2016, total revenue received by Health department amounted to shs3,800,537,000 (106%) of the annual budget worth shs 3,576,175,000. The department spent a total of shs.3,799,168,000 106% of the total release leaving unspent balance of shs. 1,369,000 (0%) of the annual budget meant for maintaining various accounts.in the fourth quarter shs 759,915,000 (85%) was received and shs.1,096,536,000 (123%) was spent over expenditure was due to moneies from SDS/NU-HITES not spent in third quarter.

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

No activity funds were left in accounts

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| 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 | 4 |
| Value of health supplies and medicines delivered to health facilities by NMS | 30000000 | 200000000 |
| 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 | 6002 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 360 | 178 |
| Number of outpatients that visited the NGO hospital facility | 15000 | 7000 |
| Number of outpatients that visited the NGO Basic health facilities | 8300 | 10254 |
| Number of inpatients that visited the NGO Basic health facilities | 620 | 1243 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1200 | 236 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1200 | 12300 |
| Number of trained health workers in health centers | 150 | 156 |
| No.of trained health related training sessions held. | 10 | 16 |
| Number of outpatients that visited the Govt. health facilities. | 130000 | 150123 |
| Number of inpatients that visited the Govt. health facilities. | 50000 | 13056 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 30000 | 3125 |
| %age of approved posts filled with qualified health workers | 80 | 90 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 90 |
| No. of children immunized with Pentavalent vaccine | 30000 | 65000 |
| No. of new standard pit latrines constructed in a village | 3 | 0 |
| No of staff houses constructed (PRDP) | 4 | 4 |
| No of OPD and other wards constructed (PRDP) | 1 | 1 |
| Function Cost (US\$ '000) | 3,576,175 | 3,799,168 |
| Function: 0882 District Hospital Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 3,576,175 | 3,799,168 |

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 14,245,430 | 13,443,316 | 94% | 3,561,357 | 3,539,117 | 99% |
| Conditional Grant to Tertiary Salaries | 761,677 | 769,836 | 101% | 190,419 | 192,459 | 101% |
| Conditional Grant to Primary Salaries | 9,870,595 | 9,134,276 | 93% | 2,467,649 | 2,283,569 | 93% |
| Conditional Grant to Secondary Salaries | 1,399,705 | 1,392,208 | 99% | 349,926 | 348,052 | 99% |
| Conditional Grant to Primary Education | 905,124 | 892,999 | 99% | 226,281 | 301,708 | 133% |
| Conditional Grant to Secondary Education | 510,645 | 510,645 | 100% | 127,661 | 170,215 | 133% |
| Conditional transfers to School Inspection Grant | 37,365 | 37,365 | 100% | 9,341 | 9,341 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 98,000 | 98,000 | 100% | 24,500 | 32,667 | 133% |
| Conditional Transfers for Non Wage Technical Institut | 134,200 | 134,200 | 100% | 33,550 | 44,733 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 404,289 | 404,289 | 100% | 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 | 9,003 | 69% | 3,250 | 5,753 | 177% |
| Transfer of District Unconditional Grant - Wage | 74,693 | 47,571 | 64% | 18,673 | 15,857 | 85% |
| <i>Development Revenues</i> | 676,972 | 716,799 | 106% | 169,243 | 18,513 | 11% |
| Conditional Grant to SFG | 625,972 | 625,972 | 100% | 156,493 | 0 | 0% |
| LGMSD (Former LGDP) | 6,000 | 6,000 | 100% | 1,500 | 0 | 0% |
| District Equalisation Grant | 45,000 | 84,826 | 189% | 11,250 | 18,513 | 165% |
| Total Revenues | 14,922,402 | 14,160,115 | 95% | 3,730,600 | 3,557,630 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 14,245,430 | 13,463,200 | 95% | 3,561,357 | 3,577,501 | 100% |
| Wage | 12,106,669 | 11,359,748 | 94% | 3,026,668 | 2,839,937 | 94% |
| Non Wage | 2,138,761 | 2,103,452 | 98% | 534,689 | 737,564 | 138% |
| <i>Development Expenditure</i> | 676,972 | 694,724 | 103% | 169,243 | 191,069 | 113% |
| Domestic Development | 676,972 | 694,724 | 103% | 169,243 | 191,069 | 113% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 14,922,402 | 14,157,924 | 95% | 3,730,600 | 3,768,570 | 101% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 2,190 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 2,191 | 0% | | | |

By the end fourth quarterOf the total budget of 14,922,402,000, at least 14,160,115 (95%) has been released by the centre to oyam district local government. This includes direct remittences of USE &UPE Grants to schools and tertiary institution.which is done now on termly basis other than quarterly basis. Cumulative expenditure for the year amounts to14,157,925,000. (95%) of annual plan was consumed.However, abalace of 2,190,000 remains unspent due to flactuation in wages. In the fourth quarter shs 3,557,630,000(95%) of plan was recived whileshs 3,768,570,000 was spent above plan due to payment of retention for works under education.

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

fluctuation in wage consumption ,retaintion of some work due to unpresented cheque

(ii) Highlights of Physical Performance

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 6: Education**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1688 | 1688 |
| 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 | 1600 |
| No. of classrooms constructed in UPE | 6 | 6 |
| No. of classrooms constructed in UPE (PRDP) | 9 | 9 |
| No. of latrine stances constructed | 3 | 3 |
| No. of teacher houses constructed (PRDP) | 3 | 3 |
| No. of primary schools receiving furniture | 6 | 6 |
| No. of primary schools receiving furniture (PRDP) | 4 | 5 |
| Function Cost (US\$ '000) | 11,462,890 | 10,697,764 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 436 | 436 |
| No. of students passing O level | 1250 | 1250 |
| No. of students sitting O level | 1500 | 1500 |
| No. of students enrolled in USE | 5000 | 5000 |
| Function Cost (US\$ '000) | 1,910,350 | 1,902,853 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 131 | 131 |
| No. of students in tertiary education | 1700 | 1700 |
| Function Cost (US\$ '000) | 1,398,166 | 1,406,462 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 224 | 224 |
| 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 | 4 |
| Function Cost (US\$ '000) | 150,996 | 150,845 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 1 | 1 |
| No. of children accessing SNE facilities | 250 | 98 |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 14,922,402 | 14,157,924 |

all developemeent project paid ,salaries paid to staffs inspection done all conditional transfer to educational institution done

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 848,387 | 590,112 | 70% | 212,097 | 183,270 | 86% |
| Locally Raised Revenues | 5,166 | 2,269 | 44% | 1,292 | 796 | 62% |
| Other Transfers from Central Government | 758,788 | 504,608 | 67% | 189,697 | 161,665 | 85% |
| 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 | 83,235 | 117% | 17,786 | 20,809 | 117% |
| <i>Development Revenues</i> | 716,895 | 701,976 | 98% | 179,224 | 0 | 0% |
| Roads Rehabilitation Grant | 681,195 | 681,195 | 100% | 170,299 | 0 | 0% |
| Other Transfers from Central Government | 35,700 | 20,781 | 58% | 8,925 | 0 | 0% |
| Total Revenues | 1,565,282 | 1,292,088 | 83% | 391,320 | 183,270 | 47% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 848,387 | 589,086 | 69% | 212,097 | 182,259 | 86% |
| Wage | 71,145 | 83,235 | 117% | 17,786 | 20,809 | 117% |
| Non Wage | 777,242 | 505,850 | 65% | 194,311 | 161,450 | 83% |
| <i>Development Expenditure</i> | 716,895 | 701,972 | 98% | 179,224 | 576,947 | 322% |
| Domestic Development | 716,895 | 701,972 | 98% | 179,224 | 576,947 | 322% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,565,282 | 1,291,057 | 82% | 391,321 | 759,206 | 194% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,027 | 0% | | | |
| <i>Development Balances</i> | | 4 | 0% | | | |
| Domestic Development | | 4 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,031 | 0% | | | |

By the end of fourth quarter 2015/16, total revenue received by works department amounted to shs1,292,088,000, (83%) of the annual budget of shs. 1,565,282,000. This was less than the expected because District Unconditional Grant non wage were not disbursed to the department, equally remittances from central government transfer was far below performing at(67%). the department spent a total of shs. 1,291,057,000(82.4)% of the total release leaving unspent balance of shs. 131,000 (0.06%) of the annual budget . Fourth quarter receipt was shs.183,270,000(47%) of the plan while shs.(194%) was spent .over expenditure was due to accumulationof fund for other quarter to handle forced accounts which were mostly done in 4th quarter.

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

no funds was left unspent but little quarterly releases affect timely execution of works

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Length in Km of Urban unpaved roads routinely maintained | 10 | 10 |
| Length in Km of District roads routinely maintained | 512 | 512 |
| Length in Km of District roads periodically maintained | | 37 |
| Length in Km of District roads maintained. | 9 | 0 |
| Length in Km. of rural roads constructed | 11 | 11 |
| No. of Road user committees trained (PRDP) | 2 | 2 |
| No of bottle necks removed from CARs | 11 | 11 |
| Function Cost (US\$ '000) | 1,565,282 | 1,291,057 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Function: 0483 Municipal Services | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 1,565,282 | 1,291,057 |

7 Km of district road periodically maintained.
salaries paid ,all works supervised, 1.2km of low cost sealing to butimus ndone ,office made operational, and equipments maintained

501Km of District Road Routinely Maintained all staff

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 50,766 | 52,789 | 104% | 12,691 | 12,691 | 100% |
| Sanitation and Hygiene | 22,000 | 22,000 | 100% | 5,500 | 5,500 | 100% |
| Locally Raised Revenues | | 2,023 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 28,766 | 28,766 | 100% | 7,191 | 7,191 | 100% |
| <i>Development Revenues</i> | 782,139 | 800,318 | 102% | 195,535 | 0 | 0% |
| Conditional transfer for Rural Water | 752,139 | 752,139 | 100% | 188,035 | 0 | 0% |
| Unspent balances – Other Government Transfers | | 48,179 | | 0 | 0 | |
| District Equalisation Grant | 30,000 | 0 | 0% | 7,500 | 0 | 0% |
| Total Revenues | 832,905 | 853,107 | 102% | 208,226 | 12,691 | 6% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 50,766 | 52,208 | 103% | 12,691 | 18,356 | 145% |
| Wage | 28,766 | 28,765 | 100% | 7,191 | 7,191 | 100% |
| Non Wage | 22,000 | 23,443 | 107% | 5,500 | 11,165 | 203% |
| <i>Development Expenditure</i> | 782,139 | 799,498 | 102% | 195,535 | 311,632 | 159% |
| Domestic Development | 782,139 | 799,498 | 102% | 195,535 | 311,632 | 159% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 832,905 | 851,706 | 102% | 208,226 | 329,988 | 158% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 581 | 1% | | | |
| <i>Development Balances</i> | | 820 | 0% | | | |
| Domestic Development | | 820 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,401 | 0% | | | |

The workplan Outturn for Water Department in the fourth Quarter 2015/2016 was Ugx853,107,000 which amounts to 102% of annual budget worth 832,905,000. The Department spent Ugx851,706,000 (102%) of the annual budget. There was 1,401,000 unspent balances mainly interest accruing from various accounts. The department received shs12,691,000 (6%) of the plan this was as a result of most development grants were released in q3 and spent 329,988,000 (158%) due completion of payments of retentions for contract works.

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

No unspent balance

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0981 Rural Water Supply and Sanitation

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 100 | 40 |
| No. of water points tested for quality | 25 | 25 |
| No. of water facility user committees trained (PRDP) | 15 | 14 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 4 |
| No. of sources tested for water quality | 20 | 5 |
| No. of water and Sanitation promotional events undertaken | 48 | 12 |
| No. of water user committees formed. | 48 | 36 |
| 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 | 4 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of public latrines in RGCs and public places (PRDP) | 1 | 0 |
| No. of springs protected | 6 | 6 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 8 | 10 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 5 | 0 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 12 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 10 | 13 |
| Function Cost (US\$ '000) | 832,905 | 851,706 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 832,905 | 851,706 |

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 170,677 | 152,935 | 90% | 42,669 | 37,564 | 88% |
| Conditional Grant to District Natural Res. - Wetlands (| 54,554 | 54,554 | 100% | 13,638 | 13,638 | 100% |
| Locally Raised Revenues | 10,000 | 1,349 | 13% | 2,500 | 0 | 0% |
| 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 | 95,702 | 99% | 24,281 | 23,926 | 99% |
| <i>Development Revenues</i> | 35,000 | 0 | 0% | 8,750 | 0 | 0% |
| Donor Funding | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| LGMSD (Former LGDP) | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Locally Raised Revenues | 10,000 | 0 | 0% | 2,500 | 0 | 0% |
| Total Revenues | 205,677 | 152,935 | 74% | 51,419 | 37,564 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 170,677 | 152,129 | 89% | 42,669 | 51,455 | 121% |
| Wage | 97,124 | 95,703 | 99% | 24,281 | 23,926 | 99% |
| Non Wage | 73,554 | 56,426 | 77% | 18,388 | 27,529 | 150% |
| <i>Development Expenditure</i> | 35,000 | 0 | 0% | 8,750 | 0 | 0% |
| Domestic Development | 15,000 | 0 | 0% | 3,750 | 0 | 0% |
| Donor Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 205,677 | 152,129 | 74% | 51,419 | 51,455 | 100% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 806 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 806 | 0% | | | |

In the fourth quarter the department received cumulative funds of 152,935,000 (74%) of the annual budget of Ugx.205,677,000 while the . The shortfall is because there was limited disbursement of local revenue LGMSDP AND Donor funding. The annual expenditure was Ugx. 100,152,129,000 (74%) of the annual expenditure plan . Unspent balances of ,806,000 0% is for current account running. while in the quarter shs.37,564,000 (73%) and shs.51,455,000 (100%) as activities of third quarter were completed in Q4.

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

no fund as unspent

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0983 Natural Resources Management | | |
| No. of Wetland Action Plans and regulations developed | 1 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 4 | 0 |
| No. of environmental monitoring visits conducted (PRDP) | 12 | 4 |
| No. of Water Shed Management Committees formulated | 2 | 2 |
| Function Cost (UShs '000) | 205,677 | 152,129 |

Vote: 572 Oyam District**2015/16 Quarter 4**

Workplan 8: Natural Resources

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (UShs '000): | 205,677 | 152,129 |

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 259,623 | 219,463 | 85% | 64,906 | 53,727 | 83% |
| Conditional Grant to Functional Adult Lit | 14,974 | 14,976 | 100% | 3,744 | 3,744 | 100% |
| Conditional Grant to Community Devt Assistants Non | 3,793 | 3,793 | 100% | 948 | 948 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 13,659 | 13,659 | 100% | 3,415 | 3,415 | 100% |
| Conditional transfers to Special Grant for PWDs | 28,516 | 28,516 | 100% | 7,129 | 7,129 | 100% |
| Locally Raised Revenues | 5,850 | 1,700 | 29% | 1,463 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 24,700 | 4,700 | 19% | 6,175 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,945 | 1,948 | 12% | 3,986 | 948 | 24% |
| Transfer of District Unconditional Grant - Wage | 152,186 | 150,171 | 99% | 38,047 | 37,543 | 99% |
| <i>Development Revenues</i> | 466,387 | 208,388 | 45% | 116,597 | 33,521 | 29% |
| Donor Funding | 46,499 | 96,189 | 207% | 11,625 | 33,521 | 288% |
| LGMSD (Former LGDP) | | 92,601 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 419,888 | 19,598 | 5% | 104,972 | 0 | 0% |
| Total Revenues | 726,010 | 427,851 | 59% | 181,502 | 87,248 | 48% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 259,623 | 218,492 | 84% | 64,906 | 52,846 | 81% |
| Wage | 152,186 | 150,171 | 99% | 38,047 | 37,543 | 99% |
| Non Wage | 107,437 | 68,320 | 64% | 26,859 | 15,303 | 57% |
| <i>Development Expenditure</i> | 466,387 | 208,000 | 45% | 116,597 | 105,000 | 90% |
| Domestic Development | 419,888 | 112,000 | 27% | 104,972 | 49,000 | 47% |
| Donor Development | 46,499 | 96,000 | 206% | 11,625 | 56,000 | 482% |
| Total Expenditure | 726,010 | 426,492 | 59% | 181,503 | 157,846 | 87% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 971 | 0% | | | |
| <i>Development Balances</i> | | 388 | 0% | | | |
| Domestic Development | | 199 | 0% | | | |
| Donor Development | | 189 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,360 | 0% | | | |

The Departmental Outturn for Community Based Services Sector In the year was Ugx. 427,851,000 which accounts for 59% of the annual plan worth Ugx. 726,010,000. The department spent shs. 426,492,000 59% of the annual Budget leaving shillings 1,360(0%) of the annual budget unspent. Meanwhile the fourth quarter it received shs.,87,248,000 (48%) but spent shs.157,846,000(87%) due to increased donor funding from UNICEF IN THE QUARTER THIRD AND FOURTH QUARTER

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

only bank operation fund was unspent

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District

2015/16 Quarter 4

Workplan 9: Community Based Services

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 40 | 52 |
| No. FAL Learners Trained | 1000 | 1000 |
| No. of children cases (Juveniles) handled and settled | | 4 |
| No. of Youth councils supported | 12 | 12 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 8 |
| No. of women councils supported | | 12 |
| <i>Function Cost (UShs '000)</i> | 726,010 | 426,492 |
| Cost of Workplan (UShs '000): | 726,010 | 426,492 |

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 164,466 | 118,192 | 72% | 41,116 | 25,963 | 63% |
| Conditional Grant to PAF monitoring | 74,549 | 58,296 | 78% | 18,637 | 13,133 | 70% |
| Locally Raised Revenues | 20,000 | 32,573 | 163% | 5,000 | 4,446 | 89% |
| District Unconditional Grant - Non Wage | 30,188 | 2,171 | 7% | 7,547 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 39,729 | 25,152 | 63% | 9,932 | 8,384 | 84% |
| <i>Development Revenues</i> | 16,526 | 0 | 0% | 4,132 | 0 | 0% |
| LGMSD (Former LGDP) | 16,526 | 0 | 0% | 4,132 | 0 | 0% |
| Total Revenues | 180,992 | 118,192 | 65% | 45,248 | 25,963 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 164,466 | 116,762 | 71% | 41,116 | 33,851 | 82% |
| Wage | 39,729 | 31,717 | 80% | 9,932 | 7,929 | 80% |
| Non Wage | 124,737 | 85,044 | 68% | 31,184 | 25,922 | 83% |
| <i>Development Expenditure</i> | 16,526 | 0 | 0% | 4,132 | 0 | 0% |
| Domestic Development | 16,526 | 0 | 0% | 4,132 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 180,992 | 116,762 | 65% | 45,248 | 33,851 | 75% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,430 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,430 | 1% | | | |

The Cumulative Outturn for Planning Unit by end of fourth quarter 2015/2016, amounted to shs.118,192,000 (65%) of the annual budget of shs.180,992,000. The department spent a total of shs. 116,762,000.56% of the annual Budget leaving unspent balance of shs.1,430,000 (1%) of the annual budget to cater for preparation and submission of fourth quarter report. WHILE IN THE QUARTER the unit got shs.25,963,000 (57%) and spent shs.33,851,000(75%) due to payment for motorcycles procured for planning unit paid in the the fourth quarter

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

NOT APPLICABLE

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 2 | 0 |
| No of Minutes of TPC meetings | 12 | 12 |
| No of minutes of Council meetings with relevant resolutions | 4 | 6 |
| Function Cost (UShs '000) | 180,992 | 116,762 |
| Cost of Workplan (UShs '000): | 180,992 | 116,762 |

12 TPC Minutes Produced, with 24 senior management minute and 6 Minute of Council having resolutions relevant to planning matters, Post of Planner and Statistician to be Advertised, BFP produced, 4 OBT report produced and

Vote: 572 Oyam District

2015/16 Quarter 4

Workplan 10: Planning

submitted

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 63,814 | 24,247 | 38% | 15,954 | 5,142 | 32% |
| Conditional Grant to PAF monitoring | 4,000 | 1,000 | 25% | 1,000 | 0 | 0% |
| Locally Raised Revenues | 6,000 | 7,888 | 131% | 1,500 | 2,746 | 183% |
| 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 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 35,814 | 9,584 | 27% | 8,954 | 2,396 | 27% |
| Total Revenues | 63,814 | 24,247 | 38% | 15,954 | 5,142 | 32% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 63,814 | 24,247 | 38% | 15,954 | 5,200 | 33% |
| Wage | 35,814 | 9,584 | 27% | 8,954 | 2,396 | 27% |
| Non Wage | 28,000 | 14,663 | 52% | 7,000 | 2,804 | 40% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 63,814 | 24,247 | 38% | 15,954 | 5,200 | 33% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

By end of second quarter 2015 /2016, total revenue received by the department amounted to shs.24,247,000 (38%) of the annual budget of shs.63,814,000 This is because there was no release of Unconditional grant non wage and PAF Monitoring. This is partly because the department stills has only one substative staff. The department spent a total of shs. 24,247,000 38% of the annual Budget leaving unspent balance of shs.0 (0%)while in the 4th quarter shs 5,142,000 was released to depattement and shs.5,200,000 was spent in the quartely only local revenue was released causing underperformance below avaraged.

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

LATE RELEASE OF FUNDING

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2015 | 31/07/2015 |
| Function Cost (UShs '000) | 63,814 | 24,247 |
| Cost of Workplan (UShs '000): | 63,814 | 24,247 |

20 sub county Audits,4 Quaterly Internal Departmental Audit Reports by 15th /01/2106

Vote: 572 Oyam District

2015/16 Quarter 4

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| <i>Ia. Administration</i> | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. | 70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. |
| <i>General Staff Salaries</i> | | 106,215 |
| <i>Allowances</i> | | 1,500 |
| <i>Medical expenses (To employees)</i> | | 846 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 1,100 |
| <i>Advertising and Public Relations</i> | | 981 |
| <i>Workshops and Seminars</i> | | 650 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 50 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 381 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,843 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 79 |
| <i>Subscriptions</i> | | 230 |
| <i>Telecommunications</i> | | 0 |
| <i>Electricity</i> | | 300 |
| <i>Cleaning and Sanitation</i> | | 3,733 |
| <i>Travel inland</i> | | 21,821 |
| <i>Travel abroad</i> | | 7,875 |
| <i>Fuel, Lubricants and Oils</i> | | 3,296 |
| <i>Maintenance - Vehicles</i> | | 10,567 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | 88,106 | 106,215 |
| <i>Non Wage Rec't:</i> | 41,556 | 55,401 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 129,663 | 161,616 |
| Output: Human Resource Management Services | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed. | Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 5,782 |
| <i>Fuel, Lubricants and Oils</i> | | 490 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,250 | 6,272 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,250 | 6,272 |
| Output: Capacity Building for HLG | | |
| No. (and type) of capacity building sessions undertaken | 1 (District and Sub County staff trained on new planning cycle.) | 2 (District and Sub County staff trained on new planning cycles, new council rules of procedure and roles and responsibilities of stakeholders in local council) |
| Availability and implementation of LG capacity building policy and plan | yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building) | yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building) |
| Non Standard Outputs: | Financial Performance Reporting using OBT Tool improved. | Financial Performance Reporting using OBT Tool improved. |
| <i>Workshops and Seminars</i> | | 22,984 |
| <i>Staff Training</i> | | 1,500 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,345 |
| <i>Bank Charges and other Bank related costs</i> | | 168 |
| <i>Scholarships and related costs</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,475 | 25,997 |
| <i>Domestic Dev't:</i> | 13,116 | |
| <i>Donor Dev't:</i> | | |
| Total | 14,591 | 25,997 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 85 (staffing levels in Production, planning Unit, schools, DHO's Office, Audit, all sub counties and departments improved) | 0 (N/A) |
| Non Standard Outputs: | Sub county staff supervised, and mentored | Sub county staff supervised, and mentored |
| <i>Allowances</i> | | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 1a. Administration | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 10,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,000 | 0 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards. | N/A |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 0 |
| Output: Office Support services | | |
| Non Standard Outputs: | Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced. | office premises maintained at both district and sub county |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 30 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 30 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 30 |
| Output: Local Policing | | |
| Non Standard Outputs: | | Security matters facilitated |
| <i>Guard and Security services</i> | | 4,265 |

Vote: 572 Oyam District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

1a. Administration

| | | |
|------------------------|--------------|--------------|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 4,265 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 4,265 |

Output: Records Management Services

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

Output: Procurement Services

| | | |
|---|--|--|
| Non Standard Outputs: | prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified. | prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 150 |
| <i>Travel inland</i> | | 1,184 |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,000 | 1,334 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,000 | 1,334 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | |
|--|--------------------|--|
| No. of existing administrative buildings rehabilitated | 0 (Retention Paid) | 1 (COUNCILHALL/FINANCE DEPT RENOVATED) |
|--|--------------------|--|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| No. of solar panels purchased and installed | 0 (Not Planned fo) | 0 (NOT PLANNED FOR) |
| No. of administrative buildings constructed | 0 (Not Planned fo) | 0 (NOT PLANNED FOR) |
| Non Standard Outputs: | Not Planned fo | NOT PLANNED FOR |
| <i>Non Residential buildings (Depreciation)</i> | | 60,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 32,492 | 60,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 32,492 | 60,000 |
| Output: PRDP-Buildings & Other Structures | | |
| No. of administrative buildings constructed | 0 (Contractor for First Phase of District Administration Block Construction fully Paid) | 1 (Contractor for First Phase of District Administration Block Construction fully Paid) |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned for) | 0 (NOT PLANNED FOR) |
| No. of solar panels purchased and installed | 0 (Not Planned for) | 0 (NOT PLANNED FOR) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 95,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 25,000 | 95,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 25,000 | 95,000 |
| Output: PRDP-Office and IT Equipment (including Software) | | |
| No. of computers, printers and sets of office furniture purchased | 1 (One Photocopier and one scanner procured for CAO) | 0 (One Photocopier and one scanner procured for CAO) |
| Non Standard Outputs: | Office Furniture procured for Offices of ACAO's | Office Furniture procured for Office of the ADMINISTRATION BOARDROOM |
| <i>Machinery and equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,429 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,429 | 0 |

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

| | | |
|--|---|---|
| Date for submitting the Annual Performance Report | (Not Planned For) | 28/7/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General) |
| 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 | 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 |
| <i>General Staff Salaries</i> | | 39,650 |
| <i>Allowances</i> | | 229 |
| <i>Medical expenses (To employees)</i> | | 315 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 296 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,370 |
| <i>Small Office Equipment</i> | | 221 |
| <i>Bank Charges and other Bank related costs</i> | | 28 |
| <i>Subscriptions</i> | | 360 |
| <i>Telecommunications</i> | | 125 |
| <i>Electricity</i> | | 203 |
| <i>Cleaning and Sanitation</i> | | 0 |
| <i>Travel inland</i> | | 10,467 |
| <i>Fuel, Lubricants and Oils</i> | | 5,039 |
| <i>Maintenance - Vehicles</i> | | 7,000 |
| <i>Wage Rec't:</i> | 33,085 | 39,650 |
| <i>Non Wage Rec't:</i> | 1,795 | 25,653 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 34,880 | 65,303 |

Output: Revenue Management and Collection Services

| | | |
|------------------------------------|---|---|
| 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) |
|------------------------------------|---|---|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 2. Finance | | |
| 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 Other Local Revenue Collections | 0 | 350000000 (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, 1 meeting held with contractor and subcounty chief at disrict headquarter |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,301 |
| <i>Bank Charges and other Bank related costs</i> | | 47 |
| <i>Travel inland</i> | | 403 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 1,851 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 1,851 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | 30/04/2016 (Annual date for approval of the annual workplan by the district council) | 22/2/2016 (Annual date for approval of the annual workplan by the district council) |
| Date for presenting draft Budget and Annual workplan to the Council | 30/04/2016 (Draft Budget Tabled in Council) | 30/04/2016 (Draft Budget Tabled in Council) |
| Non Standard Outputs: | Local revenue enhancement plan Implemented | Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 0 |
| Output: LG Expenditure management Services | | |
| Non Standard Outputs: | Books of accounts procured , updated and reconcilled | Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council Books of accounts procured , updated and reconcilled on monthly basis |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 2. Finance | | |
| Allowances | | 965 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 60 |
| Small Office Equipment | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 1,318 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,500 | 2,343 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,500 | 2,343 |

Output: LG Accounting Services

| | | |
|---|---------------------------|---------------------------|
| Date for submitting annual LG final accounts to Auditor General | (Not Planned For) | 30/07/2016 (N/A) |
| Non Standard Outputs: | Books of Accounts updated | Books of Accounts updated |
| Workshops and Seminars | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,000 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,000 | 0 |

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

| | | |
|--|--|--|
| Non Standard Outputs: | Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council | Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council |
| General Staff Salaries | | 25,760 |
| Allowances | | 2,016 |
| Pension for Teachers | | 118,167 |
| Pension and Gratuity for Local Governments | | 0 |
| Medical expenses (To employees) | | 460 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>Incapacity, death benefits and funeral expenses</i> | | 300 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Special Meals and Drinks</i> | | 325 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,438 |
| <i>Small Office Equipment</i> | | 543 |
| <i>Bank Charges and other Bank related costs</i> | | 221 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 16,371 |
| <i>Fuel, Lubricants and Oils</i> | | 5,671 |
| <i>Maintenance - Vehicles</i> | | 7,291 |
| <i>Wage Rec't:</i> | 28,798 | 25,760 |
| <i>Non Wage Rec't:</i> | 115,094 | 152,803 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 143,892 | 178,563 |

Output: LG procurement management services

| | | |
|---|---|---|
| Non Standard Outputs: | Construction works advertised, , evaluated , approved, and awarded. | CONTRACT COMMITTEE DOCUMENTS PREPARED AND ALLOWANCES OF MEMBERS PAID, CONTRACT AWARDED. |
| <i>Allowances</i> | | 880 |
| <i>Welfare and Entertainment</i> | | 900 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 206 |
| <i>Telecommunications</i> | | 120 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 2,106 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 2,106 |

Output: LG staff recruitment services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired. | Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired. |
| <i>Allowances</i> | | 13,919 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,019 |
| <i>Small Office Equipment</i> | | 1,895 |
| <i>Telecommunications</i> | | 100 |
| <i>Travel inland</i> | | 4,600 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 18,090 | 21,533 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,090 | 21,533 |

Output: LG Land management services

| | | |
|--|---|---|
| No. of Land board meetings | 2 (District land Board meetings and activities facilitated.) | 2 (District land Board meetings and activities facilitated.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 25 (Land registration Applications received and cleared) | 25 (Land registration Applications received and cleared) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 2,792 |
| <i>Special Meals and Drinks</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 90 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 2,882 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 2,882 |

Output: LG Financial Accountability

| | | |
|---|---|---|
| No. of Auditor Generals queries reviewed per LG | 0 (Not planned for) | 2 (Public Accounts Committee Reviewed accounts of 2013/14,2012/13) |
| No. of LG PAC reports discussed by Council | 1 (Local Government PAC reports prepared and tabled before council for discussion) | 1 (Local Government PAC reports prepared and tabled before council for discussion) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Allowances</i> | | 5,591 |
| <i>Medical expenses (To employees)</i> | | 148 |
| <i>Special Meals and Drinks</i> | | 332 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,364 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 3. Statutory Bodies | | |
| Telecommunications | | 390 |
| Travel inland | | 1,858 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 2,500 | 9,683 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,500 | 9,683 |
| Output: LG Political and executive oversight | | |
| Non Standard Outputs: | Political officers oversight functions facilitated. | Political officers oversight functions facilitated. |
| Travel inland | | 5,558 |
| Fuel, Lubricants and Oils | | 0 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 6,500 | 5,558 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,500 | 5,558 |
| Output: PRDP-Capacity Building for Land Administration | | |
| No. of District land Boards, Area Land Committees and LC Courts trained | 1 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities) | 1 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities) |
| Non Standard Outputs: | | SUPERVISION OF PHYSICAL PLANNING OF NGAI TRADING CENTRE DONE |
| Consultancy Services- Short term | | 0 |
| Workshops and Seminars | | 0 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 11,750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 11,750 | 0 |
| Output: Standing Committees Services | | |
| Non Standard Outputs: | Council standing committee meetings facilitated. | All the standing committee meeting conducted and minute on recommendation to council produced and submitted to council |
| Allowances | | 26,202 |
| Travel inland | | 600 |
| <i>Wage Rec't:</i> | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Non Wage Rec't: | 16,250 | 26,802 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,250 | 26,802 |

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

| | | | |
|---|---|---|----------------|
| Non Standard Outputs: | 10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept | 10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept | |
| | Pro | Pro | |
| General Staff Salaries | | | 88,915 |
| Allowances | | | 615 |
| Workshops and Seminars | | | 1,000 |
| Books, Periodicals & Newspapers | | | 889 |
| Computer supplies and Information Technology (IT) | | | 0 |
| Welfare and Entertainment | | | 0 |
| Printing, Stationery, Photocopying and Binding | | | 3,250 |
| Small Office Equipment | | | 100 |
| Bank Charges and other Bank related costs | | | 334 |
| Telecommunications | | | 0 |
| Electricity | | | 400 |
| Travel inland | | | 19,051 |
| Fuel, Lubricants and Oils | | | 2,882 |
| Maintenance - Vehicles | | | 6,296 |
| Wage Rec't: | 94,781 | | 88,915 |
| Non Wage Rec't: | 15,401 | | 34,817 |
| Domestic Dev't: | 5,000 | | 0 |
| Donor Dev't: | | | |
| Total | 115,182 | | 123,732 |

Output: Crop disease control and marketing

| | | |
|---|--|--|
| 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 & | 3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & |
|---|--|--|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---|---|---|
| | production. | 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 farmens for multiplication under farmers multiplication arrangement. Demonstrations for oilseeds set. Assorted laboratory equipment/ tools procured, operated and maintained.) | |
| 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. 800 farmers in the sub c | 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 c |
| <i>Allowances</i> | | 356 |
| <i>Staff Training</i> | | 9,000 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,500 |
| <i>Travel inland</i> | | 8,810 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,750 | 20,666 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,750 | 20,666 |

Output: PRDP-Crop disease control and marketing

| | | |
|--|---|--|
| No. of pests, vector and disease control interventions carried out | 0 | 1 (cussava cippers purchased and issued to farmer group) |
| Non Standard Outputs: | | cussava cippers purchased and issued to farmer group |
| <i>Allowances</i> | | 300 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| Agricultural Supplies | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 300 |
| Total | 0 | 300 |

Output: Farmer Institution Development

| | | |
|--|---|---|
| Non Standard Outputs: | 15 village savings and credit associations formed & established. 15 training sessions done for the village savings & credit associations | Routine supervision of 3 SACCOS CONDUCTED,SUPPORTED GROUP DEVELOPMENT AND FORMATION OF THREE FARMERS COOPERATIVES |
| Allowances | | 3,500 |
| Workshops and Seminars | | 0 |
| Welfare and Entertainment | | 120 |
| Printing, Stationery, Photocopying and Binding | | 1,890 |
| Travel inland | | 4,406 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,012 | 9,916 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,012 | 9,916 |

Output: Livestock Health and Marketing

| | | |
|---|-----|---------------------|
| No of livestock by types using dips constructed | 0 0 | 0 (Not Planned For) |
|---|-----|---------------------|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

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

4. Production and Marketing

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

| | |
|---|--------|
| <i>Allowances</i> | 0 |
| <i>Workshops and Seminars</i> | 6,332 |
| <i>Staff Training</i> | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 0 |
| <i>Telecommunications</i> | 0 |
| <i>Agricultural Supplies</i> | 18,000 |
| <i>Travel inland</i> | 0 |
| <i>Fuel, Lubricants and Oils</i> | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 6,250 24,332*Domestic Dev't:**Donor Dev't:***Total** 6,250 24,332**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 (Fish ponds stocked across the District) |
| No. of fish ponds constructed and maintained | 5000 (5,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.) | 5000 (5,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.) |
| Non Standard Outputs: | Fisheries data collected and monthly report submitted to DFO. Field supervision conducted to 12 LLGs by DFO. 60 fish farmers trained on modern fish farming techniques. | NOT PLANNED |

Allowances 4,664*Workshops and Seminars* 0*Printing, Stationery, Photocopying and Binding* 400*Agricultural Supplies* 11,500*Travel inland* 1,300*Wage Rec't:**Non Wage Rec't:* 6,250 17,864*Domestic Dev't:**Donor Dev't:***Total** 6,250 17,864**Output: Vermin control services**

| | | |
|---|---|---|
| Number of anti vermin operations executed quarterly | 700 (700 community members bordering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.) | 0 (community members bordering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.) |
| No. of parishes receiving anti-vermin services | 0 | 0 (NOT PLANNED FOR IN THE QUARTER) |
| Non Standard Outputs: | One Vermin Control Officer recruited at the district HQs. Supervision and follow up visits conducted to all the 12 LLGs in the district. One motor cycle maintain | Supervision and follow up visits conducted to all the 12 LLGs in the district. One motor cycle maintained and operational at the district HQs. |

Travel inland 1,600

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,750 | 1,600 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,750 | 1,600 |
|--------------|--------------|--------------|

Output: Tsetse vector control and commercial insects farm promotion

| | | |
|---|--|--|
| No. of tsetse traps deployed and maintained | 40 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.) | 40 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.) |
|---|--|--|

Non Standard Outputs:

| |
|---|
| 10 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. |
|---|

| |
|---|
| 10 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. |
|---|

| |
|--|
| Supervision and follow up visits conducted in all the 12 LLGs in the district. |
|--|

| |
|--|
| Supervision and follow up visits conducted in all the 12 LLGs in the district. |
|--|

Allowances

500

Printing, Stationery, Photocopying and Binding

0

Agricultural Supplies

12,000

Licenses

0

Travel inland

0

Maintenance - Vehicles

0

Wage Rec't:

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 5,000 | 500 |
|------------------------|-------|-----|

Domestic Dev't:

12,000

Donor Dev't:

| | | |
|--------------|--------------|---------------|
| Total | 5,000 | 12,500 |
|--------------|--------------|---------------|

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

| | | |
|---|---|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 0 | 0 (NOT PLANNED) |
| No of awareness radio shows participated in | 0 | 0 (Business promos, and jingles run on Radio shine FM) |
| No of businesses inspected for compliance to the law | 0 | 0 (Not Planned) |
| No of businesses issued with trade licenses | 0 | 0 (Not Planned) |
| Non Standard Outputs: | | Not Planned |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

| | | |
|---|---|---|
| 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 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 , |
| General Staff Salaries | | 422,478 |
| Allowances | | 134,281 |
| Workshops and Seminars | | 0 |
| Hire of Venue (chairs, projector, etc) | | 400 |
| Computer supplies and Information Technology (IT) | | 700 |
| Welfare and Entertainment | | 17,464 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 23,663 |
| Small Office Equipment | | 2,761 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 2,710 |
| Information and communications technology (ICT) | | 0 |
| Travel inland | | 127,261 |
| Fuel, Lubricants and Oils | | 11,751 |
| Maintenance - Vehicles | | 5,962 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Maintenance – Other | | 530 |
| Wage Rec't: | 398,594 | 422,478 |
| Non Wage Rec't: | 28,465 | 12,363 |
| Domestic Dev't: | | 19,000 |
| Donor Dev't: | 157,611 | 296,119 |
| Total | 584,669 | 749,960 |

Output: PRDP-Health Care Management Services

| | | |
|---|---|---|
| No. of VHT trained and equipped | 245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.) | 245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.) |
| No. of Health unit Management user committees trained | 0.25 (Conduct House to House Pregnancy mapping in all the sub counties in the District) | 0 (NOT PLANNED FOR) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| Allowances | | 0 |
| Travel inland | | 13,560 |
| Fuel, Lubricants and Oils | | 3,980 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 7,500 | 17,540 |
| Donor Dev't: | 5,000 | |
| Total | 12,500 | 17,540 |

Output: Medical Supplies for Health Facilities

| | | |
|--|---|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 1 (Health medical supplies delivered to different health facilities by NMS) | 1 (Health medical supplies delivered to different health facilities by NMS) |
| 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) |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 25 (Health Facilities Reporting No Stock outs) | 0 (NO HEALTH FACILITY REPORTED STOCKS OUT) |
| 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 | 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 |
| Allowances | | 652 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 4,258 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 5. Health | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,250 | 4,910 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,250 | 4,910 |
| Output: Promotion of Sanitation and Hygiene | | |
| Non Standard Outputs: inspectiondone in all the sub counties | | |
| <i>Allowances</i> | | 16,153 |
| <i>Advertising and Public Relations</i> | | 7,000 |
| <i>Workshops and Seminars</i> | | 21,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 383 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel abroad</i> | | 13,793 |
| <i>Fuel, Lubricants and Oils</i> | | 2,270 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,250 | 1,710 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 16,974 | 58,890 |
| Total | 19,224 | 60,600 |
| 2. Lower Level Services | | |
| Output: NGO Hospital Services (LLS.) | | |
| Number of inpatients that visited the NGO hospital facility | 5575 (In Patients that visit Aber PNFP Hospital) | 6002 (In 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) | 90 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County) |
| Number of outpatients that visited the NGO hospital facility | 3750 (Out Patients that visit Aber PNFP Hospital.) | 7000 (Out Patients that visit Aber PNFP Hospital.) |
| Non Standard Outputs: | Not Planned For | N/A |
| <i>Conditional transfers for NGO Hospitals</i> | | 89,095 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 84,827 | 89,095 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 84,827 | 89,095 |
| Output: NGO Basic Healthcare Services (LLS) | | |
| No. and proportion of deliveries | 300 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme) | 236 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme) |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| conducted in the NGO Basic health facilities | Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) |
| Number of outpatients that visited the NGO Basic health facilities | 2075 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 2673 (2673 In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) |
| Number of inpatients that visited the NGO Basic health facilities | 155 (Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 426 (426 In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 300 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 421 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) |
| Non Standard Outputs: | Not Planned For | NOT APPLICABLE |
| <i>Conditional transfers for PHC- Non wage</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 5,414 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 5,414 | 0 |

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

| | | |
|---|--|--|
| %age of approved posts filled with qualified health workers | 80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.) | 90 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.) |
| No.of trained health related training sessions held. | 3 (Health Related Training Sessions Held) | 6 (12 Health Related Training Sessions Held) |
| Number of outpatients that visited the Govt. health facilities. | 32500 (Outpatients that visited government health facilities) | 40230 (Outpatients that visited government health facilities) |
| Number of inpatients that visited the Govt. health facilities. | 12500 (Inpatients that visited government health facilities) | 13056 (13056 Inpatients that visited government health facilities) |
| No. of children immunized with Pentavalent vaccine | 7500 (Children Immunised with pentavalent vaccine) | 65000 (Children Immunised with pentavalent vaccine) |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Villages with functional and trained VHTs) | 90 (Villages with functional and trained VHTs) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 7500 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII) | 3125 (280 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII) |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 5. Health | | |
| Number of trained health workers in health centers | 37 (Health Workers in Health Centers Trained) | 45 (Health Workers in Health Centers Trained FROM nyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII) |
| Non Standard Outputs: | Not Planned For | NOT APPLICABLE |
| <i>Other</i> | | 50,126 |
| <i>Conditional transfers for PHC- Non wage</i> | | 22,765 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 30,950 | 72,891 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 1,134 | 0 |
| Total | 32,084 | 72,891 |
| 3. Capital Purchases | | |
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C Iis | Two motor cycles for Abela and Acimi H/C II procured and delivered to health facilities |
| <i>Transport equipment</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | |
| Non Standard Outputs: | Purchase of furniture for Acut, Abanya, kamdini & Aloni HC II's | NOT ACHIEVED |
| <i>Furniture and fittings (Depreciation)</i> | | 6,700 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 2,379 | 6,700 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 2,379 | 6,700 |
| Output: Other Capital | | |
| Non Standard Outputs: | | Fencing of Anyeke HC IV completed |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Other Fixed Assets (Depreciation)</i> | | 79,311 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 38,647 | 79,311 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 38,647 | 79,311 |

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) | 1 (2 twined staff house completed inloro and kamdini) |
| Non Standard Outputs: | Not Planned For | Not Planned For |

| | | |
|---|---------------|------------|
| <i>Residential buildings (Depreciation)</i> | | 833 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 40,500 | 833 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 40,500 | 833 |

Output: PRDP-OPD and other ward construction and rehabilitation

| | | |
|---|---------------------------|----------------------------|
| No of OPD and other wards constructed | 0 (Retention Paid) | 0 (Retention Paid) |
| No of OPD and other wards rehabilitated | 0 | 0 (Not planned for) |
| Non Standard Outputs: | | Not planned for |

| | | |
|---|---------------|---------------|
| <i>Non Residential buildings (Depreciation)</i> | | 14,696 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 61,250 | 14,696 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 61,250 | 14,696 |

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

| | | |
|-----------------------------------|---|---|
| No. of qualified primary teachers | 1688 (1688 in the 109 UPE Schools) | 1688 (1688 QUALIFIED TEACHERS POSTED in the 109 UPE Schools) |
|-----------------------------------|---|---|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 6. Education | | |
| No. of teachers paid salaries | 1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) | 1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>General Staff Salaries</i> | | 2,283,569 |
| <i>Wage Rec't:</i> | 2,467,648 | 2,283,569 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,467,648 | 2,283,569 |

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

| | | |
|--|--|--|
| No. of pupils enrolled in UPE | 122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled) | 122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled) |
| No. of student drop-outs | (Not Planned For) | 0 (Not Planned For) |
| No. of Students passing in grade one | 300 (Students passing in grade one) | 300 (Students passing in grade one I) |
| No. of pupils sitting PLE | 1600 (pupils sitting PLE in Oyam District) | 1600 (pupils sitting PLE in Oyam District) |
| Non Standard Outputs: | Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted. | Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted. |
| <i>Conditional transfers for Primary Education</i> | | 289,588 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 226,280 | 289,588 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 226,280 | 289,588 |

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

| | | |
|---|---------------------|--|
| No. of classrooms rehabilitated in UPE | 0 (Not Applicable) | 0 (Not Applicable) |
| No. of classrooms constructed in UPE | 0 (Retentions paid) | 0 (Retentions paid Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.) |
| Non Standard Outputs: | Not Applicable | Not Applicable |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 43,955 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 43,955 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | |
| No. of classrooms rehabilitated in UPE | 0 (Not Planned For) | 0 (Not Planned For) |
| No. of classrooms constructed in UPE | 3 (Three Classroom Block Constructed at Ogwangapur Primary School) | 3 (One Block of three classrooms constructed each at Omolo Primary School, Awio Primary School and Ogwangapur Primary School) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>Non Residential buildings (Depreciation)</i> | | 144,757 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 98,341 | 144,757 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 98,341 | 144,757 |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 | 0 (Not Planned For) |
| No. of latrine stances constructed | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | | Not Planned For |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,625 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,625 | 0 |
| Output: PRDP-Teacher house construction and rehabilitation | | |
| No. of teacher houses constructed | 0 (Not Planned for) | 0 (Not Planned for) |
| No. of teacher houses rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 5,481 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,481 | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Provision of furniture to primary schools**

| | | |
|--|--|--|
| No. of primary schools receiving furniture | 1 (36 Three seater Desks Supplied to; Omele Primary School.) | 1 (54 Three seater Desks Supplied to; Omele Primary School.) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>Furniture and fittings (Depreciation)</i> | | 10,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 9,625 | 10,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 9,625 | 10,000 |

Output: PRDP-Provision of furniture to primary schools

| | | |
|--|--|--|
| No. of primary schools receiving furniture | 1 (54 Three seater desks supplied to Ogwangapur Primary Schools) | 2 (54 Three seater desks supplied to Ogwangapur Primary Schools) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Furniture and fittings (Depreciation)</i> | | 36,312 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 10,216 | 36,312 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,216 | 36,312 |

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

| | | |
|---|---|---|
| No. of students sitting O level | 1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) | 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 teaching and non teaching staff paid | 436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara , Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.) | 436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara , Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.) |
| No. of students 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) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>General Staff Salaries</i> | | 348,052 |
| <i>Wage Rec't:</i> | 349,926 | 348,052 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education*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. | Establishment of various clubs in the schools. |
|-----------------------|--|--|

| | | |
|--|--|---|
| <i>Conditional transfers for Secondary Schools</i> | | 0 |
|--|--|---|

| | | |
|--------------------|---|---|
| <i>Wage Rec't:</i> | 0 | 0 |
|--------------------|---|---|

| | | |
|------------------------|---------|---|
| <i>Non Wage Rec't:</i> | 127,661 | 0 |
|------------------------|---------|---|

| | | |
|------------------------|---|---|
| <i>Domestic Dev't:</i> | 0 | 0 |
|------------------------|---|---|

| | | |
|---------------------|---|---|
| <i>Donor Dev't:</i> | 0 | 0 |
|---------------------|---|---|

| | | |
|--------------|----------------|----------|
| Total | 127,661 | 0 |
|--------------|----------------|----------|

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

| | | |
|---------------------------------------|--|---|
| No. of students in tertiary education | 1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.) | 1700 (1700 Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute.) |
|---------------------------------------|--|---|

| | | |
|---|---|--|
| No. Of tertiary education Instructors paid salaries | 131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.) | 131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.) |
|---|---|--|

| | | |
|-----------------------|-----------------|-----------------|
| Non Standard Outputs: | Not Planned For | Not Planned For |
|-----------------------|-----------------|-----------------|

| | | |
|-------------------------------|--|---------|
| <i>General Staff Salaries</i> | | 192,459 |
|-------------------------------|--|---------|

| | | |
|--------------------|---------|---------|
| <i>Wage Rec't:</i> | 190,420 | 192,459 |
|--------------------|---------|---------|

| | | |
|------------------------|---|--|
| <i>Non Wage Rec't:</i> | 0 | |
|------------------------|---|--|

| | | |
|------------------------|--|--|
| <i>Domestic Dev't:</i> | | |
|------------------------|--|--|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|--------------|----------------|----------------|
| Total | 190,420 | 192,459 |
|--------------|----------------|----------------|

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

| | | |
|--|--|--------|
| <i>Conditional Transfers for Non Wage Technical & Farm Schools</i> | | 32,667 |
|--|--|--------|

| | | |
|--|--|--------|
| <i>Conditional Transfers for Non Wage Technical Institutes</i> | | 44,733 |
|--|--|--------|

| | | |
|--|--|---------|
| <i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i> | | 212,300 |
|--|--|---------|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 6. Education | | |
| <i>Conditional Transfers for Urban Equalization Grant</i> | | 134,763 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 159,122 | 424,463 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 159,122 | 424,463 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained. | Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained. |
| <i>General Staff Salaries</i> | | 15,857 |
| <i>Allowances</i> | | 2,300 |
| <i>Medical expenses (To employees)</i> | | 1,303 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 840 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 320 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,234 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 330 |
| <i>Telecommunications</i> | | 742 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Electricity</i> | | 850 |
| <i>Cleaning and Sanitation</i> | | 1,360 |
| <i>Travel inland</i> | | 6,121 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 8,113 |
| <i>Wage Rec't:</i> | 18,673 | 15,857 |
| <i>Non Wage Rec't:</i> | 11,081 | 23,513 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 29,754 | 39,370 |
| Output: Monitoring and Supervision of Primary & secondary Education | | |
| No. of primary schools inspected in quarter | 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.) | 0 (30 UPE schools, 6 community Schools, and 11ECD Centres and Private Primary schools inspected) |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| 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 tertiary institutions inspected in quarter | 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) | 2 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) |
| No. of inspection reports provided to Council | 1 (One Inspection reports, one per quarter submitted for discussion to Education Committee.) | 1 (One Inspection reports, one per quarter submitted for discussion to Education Committee.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,995 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,995 | 0 |

Output: Sports Development services

| | | |
|------------------------|--|--|
| Non Standard Outputs: | Sports activities and scouting facilitated at district and national levels | Sports activities and scouting facilitated at district and national levels |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 0 |

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

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. |
| <i>General Staff Salaries</i> | | 20,809 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7a. Roads and Engineering | | |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 3,600 |
| Allowances | | 2,020 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Workshops and Seminars | | 150 |
| Books, Periodicals & Newspapers | | 360 |
| Welfare and Entertainment | | 1,000 |
| Printing, Stationery, Photocopying and Binding | | 2,620 |
| Small Office Equipment | | 575 |
| Bank Charges and other Bank related costs | | 951 |
| Telecommunications | | 200 |
| Electricity | | 500 |
| Water | | 67 |
| Travel inland | | 5,000 |
| Fuel, Lubricants and Oils | | 4,030 |
| Maintenance - Vehicles | | 50,021 |
| Maintenance – Machinery, Equipment & Furniture | | 0 |
| Wage Rec't: | 17,786 | 20,809 |
| Non Wage Rec't: | 37,930 | 47,063 |
| Domestic Dev't: | 15,325 | 24,031 |
| Donor Dev't: | | |
| Total | 71,041 | 91,903 |
| Output: PRDP-Operation of District Roads Office | | |
| No. of Road user committees trained | 0 (Not Planned) | 0 (Not Planned For) |
| No. of people employed in labour based works | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Desktop Computer for Roads section procured | 2 Desktop Computer for Roads section procured |
| Workshops and Seminars | | 0 |
| Computer supplies and Information Technology (IT) | | 6,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 2,000 | 6,000 |
| Donor Dev't: | | |
| Total | 2,000 | 6,000 |

2. Lower Level Services

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: Community Access Road Maintenance (LLS)**

| | | |
|--|---------------|---|
| No of bottle necks removed from CARs | 0 | 0 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.) |
| Non Standard Outputs: | | FOUR REPORT FOR THE YEAR PRODUCED |
| <i>Conditional transfers to Road Maintenance</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 19,144 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 19,144 | 0 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|---|---|---------------------|
| Length in Km of Urban unpaved roads periodically maintained | 0 0 | 0 (NOT PLANNED FOR) |
| Length in Km of Urban unpaved roads routinely maintained | 10 (Oyam town council roads routinely maintained) | 0 (NOT PLANNED FOR) |
| Non Standard Outputs: | | NOT PLANNED FOR |
| <i>Conditional transfers for Road Maintenance</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 25,557 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 25,557 | 0 |

Output: District Roads Maintenance (URF)

| | | |
|--|---|--|
| Length in Km of District roads periodically maintained | 0 | 0 (NOT PLANNED FOR INTHEQUARTER) |
| No. of bridges maintained | 0 | 0 (Not Planned For) |
| Length in Km of District roads routinely maintained | 0 | 256 (Kms of District Roads Routinely Maintained) |
| Non Standard Outputs: | | Not Planned For |
| <i>Conditional transfers for Road Maintenance</i> | | 0 |
| <i>Conditional transfers to feeder roads maintenance workshops</i> | | 114,387 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 103,380 | 114,387 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 103,380 | 114,387 |

Output: PRDP-District and Community Access Road Maintenance

| | | |
|--|------------------------|--|
| Length in Km of District roads maintained. | 0 (Payments completed) | 0 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet 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 87,043

| | | |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 36,548 | 87,043 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 36,548 | 87,043 |

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) | 4 (Upper centre - Iyanyi Road Constructed) |
| Non Standard Outputs: | Not Planned for | Not Planned for |

Roads and bridges (Depreciation) 459,873

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 121,601 | 459,873 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 121,601 | 459,873 |

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

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 7b. Water | | |
| Non Standard Outputs: | Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated | Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated |
| <i>General Staff Salaries</i> | | 7,191 |
| <i>Allowances</i> | | 1,100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 3,140 |
| <i>Small Office Equipment</i> | | 495 |
| <i>Bank Charges and other Bank related costs</i> | | 321 |
| <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | | 0 |
| <i>Travel inland</i> | | 10,971 |
| <i>Maintenance - Vehicles</i> | | 5,296 |
| <i>Wage Rec't:</i> | 7,191 | 7,191 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,634 | 21,324 |
| <i>Donor Dev't:</i> | | |
| Total | 13,826 | 28,515 |

Output: PRDP-Operation of District Water Office

| | | |
|---|-----------------------------------|--|
| No. of water facility user committees trained | 4 (Water User Committees Trained) | 0 (14 Water User Committees Trained) |
| Non Standard Outputs: | | ALL water related procurement done as per PPDA Requirement |
| <i>Allowances</i> | | 1,293 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Travel inland</i> | | 2,716 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,522 | 4,009 |
| <i>Donor Dev't:</i> | | |
| Total | 3,522 | 4,009 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| 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 sources tested for water quality | 5 (Sources tested for water quality) | 5 (Sources tested for water quality) |
| No. of water points tested for quality | 6 (water sources tested for quality compliance in the whole district) | 6 (water sources tested for quality compliance in the whole district) |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (Coordination meeting held at the district headquarters) | 1 (Coordination meeting held at the district headquarters) |
| No. of supervision visits during and after construction | 50 (supervision visits made, water points inspected after construction) | 40 (supervision visits made, water points inspected after construction) |
| Non Standard Outputs: | NA | NA |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,000 |
| <i>Travel inland</i> | | 4,134 |
| <i>Fuel, Lubricants and Oils</i> | | 7,890 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,675 | 14,024 |
| <i>Donor Dev't:</i> | | |
| Total | 6,675 | 14,024 |

Output: Promotion of Community Based Management

| | | |
|---|---|--|
| 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 water user committees formed. | 12 (User committees formed in the whole district) | 12 (User committees formed in the whole district) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 6 (private sector mechanics trained in the whole district) | 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 one of the radio stations in Lira) | 1 (Radio talkshows conducted in one of the radio stations in Lira and shine Radio oyam) |
| No. of water and Sanitation promotional events undertaken | 12 (water and sanitation promotional events organised) | 12 (water and sanitation promotional / Advocacy events and meetings organised) |
| Non Standard Outputs: | WUCs supported after construction | pipe water schemes of minakulu, oyam town council,kamdini supported |
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 180 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 102 |
| <i>Travel inland</i> | | 13,308 |
| <i>Wage Rec't:</i> | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water

Non Wage Rec't:

Domestic Dev't: 12,025 13,590

Donor Dev't:

Total 12,025 **13,590****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held

WASH planning meeting held, latrine coverage improve to 90 % and hand washing facilities compaign conducted

Allowances 1,526

Welfare and Entertainment 136

Travel inland 9,503

Wage Rec't:

Non Wage Rec't: 5,500 11,165

Domestic Dev't:

Donor Dev't:

Total 5,500 **11,165****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Furniture and fittings (Depreciation) 1,405

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,019 1,405

Donor Dev't: 0

Total 1,019 **1,405****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (Retentions Paid)

0 (One public latrine constructed at Abere Trading centre, Ngair Sub County)

Non Standard Outputs:

Not Planned for

Not Planned for

Non Residential buildings (Depreciation) 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,500 0

Donor Dev't: 0

Total 4,500 **0****Output: PRDP-Construction of public latrines in RGCs**

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| No. of public latrines in RGCs and public places | 0 (Retention paid) | 0 (Not Planned for) |
| Non Standard Outputs: | NA | Not Planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 18,674 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 4,409 | 18,674 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 4,409 | 18,674 |
| Output: Spring protection | | |
| No. of springs protected | 1 (Springs protected across the district) | 0 (NOT PLANNED FOR) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 7,719 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 7,719 | 0 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 2 (Shallow wells constructed at various locations across the DistrictN) | 2 (Shallow wells constructed at various locations across the District) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 57,985 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,553 | 57,985 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,553 | 57,985 |
| Output: PRDP-Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 1 (Motorised shallow wells constructed at various locations across the District.) | 0 (N/A) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 6,038 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,500 | 6,038 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

| | | |
|---------------------|---------------|--------------|
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,500 | 6,038 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|---|
| No. of deep boreholes drilled (hand pump, motorised) | 3 (Boreholes drilled and installed in Different Locations across the District) | 3 (Boreholes drilled and installed in Different Locations across the District) |
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (NA) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 146,528 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 62,978 | 146,528 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 62,978 | 146,528 |

Output: PRDP-Borehole drilling and rehabilitation

| | | |
|--|--|--|
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (NA) |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (Boreholes drilled and installed in various locations across the District.) | 2 (Boreholes drilled and installed in various locations across the District.) |
| Non Standard Outputs: | NA | NA |
| <i>Other Structures</i> | | 28,057 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,000 | 28,057 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,000 | 28,057 |

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

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; | Natural Resources Department staff salaries paid; equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; Energy Focal Point office facilitated. |
|-----------------------|---|--|

| | | |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> | | 23,926 |
|-------------------------------|--|--------|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 8. Natural Resources | | |
| Allowances | | 170 |
| Workshops and Seminars | | 0 |
| Incapacity, death benefits and funeral expenses | | 0 |
| Computer supplies and Information Technology (IT) | | 520 |
| Welfare and Entertainment | | 400 |
| Printing, Stationery, Photocopying and Binding | | 385 |
| Small Office Equipment | | 0 |
| Bank Charges and other Bank related costs | | 56 |
| Telecommunications | | 0 |
| Electricity | | 150 |
| Travel inland | | 80 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 24,281 | 23,926 |
| Non Wage Rec't: | 5,375 | 1,761 |
| Domestic Dev't: | | |
| Donor Dev't: | 5,000 | |
| Total | 34,656 | 25,687 |

Output: Community Training in Wetland management

| | | |
|--|--|--|
| No. of Water Shed Management Committees formulated | 2 (Water shed management committees for Kulu Mwoci in Otwal trained) | 2 (Water shed management committees for Kulu Mwoci in Otwal trained) |
| Non Standard Outputs: | N/A | N/A |
| Workshops and Seminars | | 5,668 |
| Travel inland | | 3,395 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 9,063 |
| Domestic Dev't: | 3,750 | 0 |
| Donor Dev't: | | |
| Total | 3,750 | 9,063 |

Output: River Bank and Wetland Restoration

| | | |
|---|---------------------|---------------------|
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (Not Planned For) |
| 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 | | 162 |
| Workshops and Seminars | | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 8. Natural Resources | | |
| Staff Training | | 0 |
| Special Meals and Drinks | | 0 |
| Printing, Stationery, Photocopying and Binding | | 128 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,834 | 290 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,834 | 290 |

Output: PRDP-Environmental Enforcement

| | | |
|--|--|---|
| No. of environmental monitoring visits conducted | 3 (Environmental monitoring visits conducted in three Lower Local Governments. All projects in the district supervised on environmental compliance) | 1 (Environmental monitoring visits conducted in Four 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 | | 1,000 |
| Workshops and Seminars | | 1,180 |
| Printing, Stationery, Photocopying and Binding | | 1,235 |
| Travel abroad | | 13,000 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 10,179 | 16,415 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 10,179 | 16,415 |

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1- Monthly departmental staff salary paid 2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties 3- Nine (9) projects supported under UWA monitor | staffs salaries paid, community supervised and guided |
|-----------------------|--|--|

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 6,175 |
| <i>Bank Charges and other Bank related costs</i> | | 42 |
| <i>General Staff Salaries</i> | | 37,543 |
| <i>Allowances</i> | | 41,328 |
| <i>Workshops and Seminars</i> | | 12,000 |
| <i>Staff Training</i> | | 0 |
| <i>Travel inland</i> | | 30,000 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 38,047 | 37,543 |
| <i>Non Wage Rec't:</i> | 3,635 | 1,545 |
| <i>Domestic Dev't:</i> | | 32,000 |
| <i>Donor Dev't:</i> | 11,625 | 56,000 |
| Total | 53,306 | 127,088 |
| Output: Probation and Welfare Support | | |
| No. of children settled | 10 (Children Settled) | 12 (Children Settled) |
| Non Standard Outputs: | DOVCC meetings facilitated at District | DOVCC meetings facilitated at District |
| <i>Allowances</i> | | 100 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 100 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 100 |
| Output: Community Development Services (HLG) | | |
| No. of Active Community Development Workers | 0 | 0 (N/A) |
| Non Standard Outputs: | | N/A |
| <i>Conditional transfers to community development</i> | | 17,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | 17,000 |
| <i>Donor Dev't:</i> | | |
| Total | 0 | 17,000 |
| Output: Adult Learning | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

| | | |
|--|---|---|
| No. FAL Learners Trained | 1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala) | 1000 (FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok,) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| Allowances | | 1,500 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 1,864 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,744 | 3,364 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,744 | 3,364 |

Output: Gender Mainstreaming

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 2- District specific GBV prevention and response Strategy and Action Plan developed 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technic | District specific GBV prevention and response Strategy and Action Plan developed 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technical |
| 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: Children and Youth Services

| | | |
|--|---|------------------------------|
| No. of children cases (Juveniles) handled and settled | 0 | 4 (4 JUVELINE CASES HANDLED) |
| Non Standard Outputs: | | NOT PLANNED |
| Travel inland | | 1,824 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,824*Domestic Dev't:**Donor Dev't:***Total** 0 1,824**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) | 12 (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 sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters | 1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters |
| <i>Allowances</i> | | 0 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,263 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,263 | 0 |

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 (Assorted assistance supplied to PWDs and elderly persons in) |
| Non Standard Outputs: | PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted | PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted |
| <i>Allowances</i> | | 425 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 419 |
| <i>Agricultural Supplies</i> | | 6,722 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,017 | 7,566 |
| <i>Domestic Dev't:</i> | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 8,017 | 7,566 |
|--------------|--------------|--------------|

Output: Representation on Women's Councils

| | | |
|---|---|--|
| No. of women councils supported | 12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported) | 12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported) |
| Non Standard Outputs: | 1) Women groups in all the sub-counties mobilized and monitored. Women leaders trained on business entrepreneurship and life skills 2) Annual progress review meeting for 24 wome | Women Council meeting conducted and district women council office running supported |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 460 |
| <i>Travel inland</i> | | 444 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,263 | 904 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,263 | 904 |

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

| | | |
|--|--|--|
| Non Standard Outputs: | Salaries for Planning Staff Paid, 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised | Salaries for Planning Staff Paid, 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised |
| <i>General Staff Salaries</i> | | 7,929 |
| <i>Allowances</i> | | 100 |
| <i>Incapacity, death benefits and funeral expenses</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 585 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 785 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 10. Planning | | |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 5,679 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 9,932 | 7,929 |
| <i>Non Wage Rec't:</i> | 5,755 | 7,149 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 15,687 | 15,078 |
| Output: District Planning | | |
| No of minutes of Council meetings with relevant resolutions | 1 (Mnutes of the District council having relevant resolutions on planning issues.) | 2 (MInutes of the District council having relevant resolutions on planning issues.) |
| No of Minutes of TPC meetings | 3 (Minutes of District Technical Planning Committee produced) | 3 (Minutes of District Technical Planning Committee produced) |
| No of qualified staff in the Unit | 0 (N/A) | 0 (NOT PLANNED FOR) |
| Non Standard Outputs: | Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted. | Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted. |
| <i>Allowances</i> | | 9,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 3,210 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 12,210 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 12,210 |
| Output: Statistical data collection | | |
| Non Standard Outputs: | Harmonised Database Operationalised, Data enterd. | Harmonised Database Operationalised, Data enterd. |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 0 |
| Output: Project Formulation | | |
| Non Standard Outputs: | BFP Prepared | BFP Prepared |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 10. Planning | | |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 0 |
| Output: Development Planning | | |
| Non Standard Outputs: | Quarterly Performance Reports Produced and submitted to relevant offices | Quarterly Performance Reports Produced and submitted to relevant offices |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 0 |
| Output: Operational Planning | | |
| Non Standard Outputs: | Quarterly and Annual Review meetings held, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development | Quarterly and Annual Review meetings held, Draft Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 4,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,000 | 4,500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,000 | 4,500 |
| Output: Monitoring and Evaluation of Sector plans | | |
| Non Standard Outputs: | Quarterly PRDP, LGMSDP, PAF monitoring reports produced. | Quarterly PRDP, LGMSDP, PAF monitoring reports produced. |
| <i>Contract Staff Salaries (Incl. Casuals,</i> | | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 10. Planning | | |
| <i>Temporary)</i> | | |
| <i>Allowances</i> | | 450 |
| <i>Workshops and Seminars</i> | | 369 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 1,044 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 14,930 | 2,063 |
| <i>Domestic Dev't:</i> | 4,132 | |
| <i>Donor Dev't:</i> | | |
| Total | 19,061 | 2,063 |

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

| | | |
|---|---|---|
| Non Standard Outputs: | Salary paid for two audit staff, four quarterly audit reports produced, office made operational | Salary paid for two audit staff, four quarterly audit reports produced, office made operational |
| <i>General Staff Salaries</i> | | 2,396 |
| <i>Allowances</i> | | 525 |
| <i>Medical expenses (To employees)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | 8,954 | 2,396 |
| <i>Non Wage Rec't:</i> | 2,500 | 525 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,454 | 2,921 |

Output: Internal Audit

Vote: 572 Oyam District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 11. Internal Audit | | |
| Date of submitting Quaterly Internal Audit Reports | 0 | 31/07/2015 (Quarterly Internal Audit Reports Submitted) |
| No. of Internal Department Audits | 1 (Internal Departmental Audit Report Produced) | 1 (Internal Departmental Audit Report Produced) |
| Non Standard Outputs: | Twelve Sub Counties' Audit Reports Produced | Twelve Sub Counties' Audit Reports Produced |
| <i>Travel inland</i> | | 2,129 |
| <i>Allowances</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,000 | 2,279 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,000 | 2,279 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 3,776,222 | 3,622,749 |
| <i>Non Wage Rec't:</i> | 1,616,913 | 1,616,913 |
| <i>Domestic Dev't:</i> | 1,433,729 | 1,433,729 |
| <i>Donor Dev't:</i> | | |
| Total | 7,084,700 | 7,084,700 |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | | |
|--|---|---|-----------------|---------------|
| Non Standard Outputs: | 70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. | 70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained. | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 352,425 | 456,574 | 129.6% | |
| 211103 Allowances | 5,000 | 1,760 | 35.2% | |
| 213001 Medical expenses (To employees) | 4,000 | 3,867 | 96.7% | |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 2,950 | 98.3% | |
| 221001 Advertising and Public Relations | 10,000 | 4,963 | 49.6% | |
| 221002 Workshops and Seminars | 5,000 | 2,703 | 54.1% | |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 688 | 172.0% | |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,060 | 53.0% | |
| 221009 Welfare and Entertainment | 4,000 | 4,876 | 121.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,319 | 5,701 | 132.0% | |
| 221012 Small Office Equipment | 1,000 | 821 | 82.1% | |
| 221014 Bank Charges and other Bank related costs | 600 | 502 | 83.6% | |
| 221017 Subscriptions | 10,000 | 2,514 | 25.1% | |
| 222001 Telecommunications | 2,000 | 241 | 12.1% | |
| 223005 Electricity | 600 | 2,059 | 343.2% | |
| 224004 Cleaning and Sanitation | 3,100 | 7,088 | 228.6% | |
| 227001 Travel inland | 30,380 | 95,802 | 315.3% | |
| 227002 Travel abroad | 8,000 | 7,875 | 98.4% | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 8,204 | 82.0% | |
| 228002 Maintenance - Vehicles | 30,800 | 21,685 | 70.4% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,326 | 412 | 17.7% | |
| Wage Rec't: | 352,425 | 456,574 | Wage Rec't: | 129.6% |
| Non Wage Rec't: | 166,225 | 175,770 | Non Wage Rec't: | 105.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 518,650 | 632,344 | Total | 121.9% |

Output: Human Resource Management Services

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed. | Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed. | 0 | UNLIMITED RESOURCE TO MANAGE THE CURRENT PAY SYSTEMS WHICH REQUIRES OVER TRAVELLING TO KAMPALA FOR PERSONEL ISSUES. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 653 | 13.1% |
| 221012 Small Office Equipment | 500 | 289 | 57.8% |
| 227001 Travel inland | 6,000 | 33,539 | 559.0% |
| 227004 Fuel, Lubricants and Oils | 1,500 | 886 | 59.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,000 | 35,367 | 208.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,000 | 35,367 | 208.0% |

Output: Capacity Building for HLG

| | | | | |
|---|---|---|--------|-----------------------------------|
| Availability and implementation of LG capacity building policy and plan | Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building) | yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building) | #Error | delays in sector financial report |
| No. (and type) of capacity building sessions undertaken | 4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.) | 3 (3 training session of District and Sub County staff (councillor and technical staff) trained on new planning cycles, new council rules of procedure and roles and responsibilities of stakeholders in local council, at acaba technical and retreat in lira) | 75.00 | |
| Non Standard Outputs: | Financial Performance Reporting using OBT Tool improved. | 4 quarterly performance obt report submitted along side planning and budgeting document for 2016/17 | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 221002 Workshops and Seminars | 0 | 22,984 | N/A |
| 221003 Staff Training | 11,528 | 8,760 | 76.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,345 | 33.6% |
| 221014 Bank Charges and other Bank related costs | 0 | 331 | N/A |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|---------------------------------------|---------------|------------------------|-----------------|--------------|
| 282103 Scholarships and related costs | 31,837 | 3,775 | | 11.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,900 | Non Wage Rec't: 37,195 | Non Wage Rec't: | 630.4% |
| Domestic Dev't: | 52,465 | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 58,365 | Total 37,195 | Total | 63.7% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|---|--------|-----|
| %age of LG establish posts filled | 85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved.) | 85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved) | 100.00 | N/A |
| Non Standard Outputs: | Sub county staff supervised, and mentored | Sub county staff supervised, and mentored | | |

Expenditure

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

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards. | information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards. | 0 | N/A |
|-----------------------|--|--|---|-----|

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 | 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 Support services

0 inadequate funding

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs: Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced. All office premises maintained at both district and sub county

Expenditure

| | | | |
|--|--------------|------------|------------------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 214 | 10.7% |
| 227001 Travel inland | 1,000 | 30 | 3.0% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 620 | 62.0% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 7,000 | 864 | <i>Non Wage Rec't:</i> 12.3% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 7,000 | 864 | Total 12.3% |

Output: Local Policing

Non Standard Outputs: Security matters facilitated Security matters facilitated 0 MEGRER FINANANCE TO PROVIDE SECURITY OVER THE SCATTERRED OFFICES

Expenditure

| | | | |
|------------------------------------|--------------|---------------|-------------------------------|
| 223004 Guard and Security services | 3,000 | 10,335 | 344.5% |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 6,000 | 10,335 | <i>Non Wage Rec't:</i> 172.3% |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 6,000 | 10,335 | Total 172.3% |

Output: Records Management Services

Non Standard Outputs: Record file management system improved Record file management system improved 0 N/A
Record departmental general performance improved Record departmental general performance improved

Expenditure

| | | | |
|---|--------------|-----|-------|
| 222001 Telecommunications | 500 | 200 | 40.0% |
| 227001 Travel inland | 3,500 | 140 | 4.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 259 | 25.9% |
| 221012 Small Office Equipment | 500 | 200 | 40.0% |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 9,000 | <i>Non Wage Rec't:</i> | 799 | <i>Non Wage Rec't:</i> | 8.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 9,000 | Total | 799 | Total | 8.9% |

Output: Procurement Services

0 N/A

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

Expenditure

| | | | | | |
|---|---------------|------------------------|--------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,480 | 29.6% | | |
| 221012 Small Office Equipment | 500 | 150 | 30.0% | | |
| 227001 Travel inland | 2,500 | 1,637 | 65.5% | | |
| 211103 Allowances | 5,000 | 565 | 11.3% | | |
| 221001 Advertising and Public Relations | 7,000 | 42 | 0.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 20,000 | <i>Non Wage Rec't:</i> | 3,874 | <i>Non Wage Rec't:</i> | 19.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 20,000 | Total | 3,874 | Total | 19.4% |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | | |
|--|--|--|-------|--------------------|
| No. of administrative buildings constructed | 0 (Not Planned For) | 0 (NOT PLANNED FOR) | 0 | INADEQUET FUNDINGS |
| No. of solar panels purchased and installed | 1 (Solar Pannels procured and installed on the District Council Hall) | 0 (NOT PLANNED FOR) | .00 | |
| No. of existing administrative buildings rehabilitated | 2 (Council Hall and the Old Production and Marketing Block Rennovated) | 1 (COUNCILHALL/FINANACE DEPT RENOVATED AND PAID) | 50.00 | |
| Non Standard Outputs: | Not Planned for | NOT PLANNED FOR | | |

Expenditure

| | | | | | |
|---|----------------|------------------------|---------------|------------------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 129,970 | 60,000 | 46.2% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 129,970 | <i>Domestic Dev't:</i> | 60,000 | <i>Domestic Dev't:</i> | 46.2% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 129,970 | Total | 60,000 | Total | 46.2% |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|--|---|--------|------------------------------------|
| No. of administrative buildings constructed | 1 (First Phase of District Administration Block Construction Done) | 1 (Contractor for First Phase of District Administration Block Construction fully Paid) | 100.00 | Inadequet funding for the projects |
| No. of solar panels purchased and installed | 0 (Not Planned for) | 0 (NOT PLANNED FOR) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned for) | 0 (NOT PLANNED FOR) | 0 | |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | |
|---|----------------|--------------------------------|-------------------------------|--|
| 231001 Non Residential buildings (Depreciation) | 100,000 | 110,000 | 110.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 100,000 | <i>Domestic Dev't:</i> 110,000 | <i>Domestic Dev't:</i> 110.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 100,000 | Total 110,000 | Total 110.0% | |

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

| | | | | |
|---|---|---|-------|----------------------|
| No. of computers, printers and sets of office furniture purchased | 10 (Four Computers and their accessories, One Photocopier and one scanner procured for CAO, DCAO, HRM and ACAO Four sets of Office Furniture procured for Office of the CAO, CAO's Board Room, DCAO, ACAO's) | 1 (One Photocopier and one scanner procured for CAO) | 10.00 | insufficient funding |
| Non Standard Outputs: | Not Planned For | Office Furniture procured for Office of the ADMINSTRATION BOARDROOM | | |

Expenditure

| | | | | |
|--------------------------------|---------------|-------------------------------|------------------------------|--|
| 231005 Machinery and equipment | 15,000 | 15,000 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 37,715 | <i>Domestic Dev't:</i> 15,000 | <i>Domestic Dev't:</i> 39.8% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 37,715 | Total 15,000 | Total 39.8% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|---|--|--|--------|----------------------------|
| Date for submitting the Annual Performance Report | 30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General) | 30/7/2016 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General) | #Error | changing policies and time |
| Non Standard Outputs: | Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries | 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, 3 Monthly salary paid to 22 finance staff -2consultation visit w | | |

Expenditure

| | | | |
|--|---------|---------|---------|
| 211101 General Staff Salaries | 132,340 | 158,601 | 119.8% |
| 211103 Allowances | 1,000 | 1,251 | 125.1% |
| 213001 Medical expenses (To employees) | 0 | 915 | 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 |
| 221009 Welfare and Entertainment | 0 | 1,818 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 23,087 | 1539.1% |
| 221012 Small Office Equipment | 500 | 2,041 | 408.2% |
| 221014 Bank Charges and other Bank related costs | 0 | 28 | N/A |
| 221017 Subscriptions | 0 | 360 | N/A |
| 222001 Telecommunications | 300 | 588 | 196.0% |
| 223005 Electricity | 600 | 623 | 103.9% |
| 224004 Cleaning and Sanitation | 0 | 425 | N/A |
| 227001 Travel inland | 1,279 | 41,500 | 3244.7% |
| 227004 Fuel, Lubricants and Oils | 0 | 6,143 | N/A |
| 228002 Maintenance - Vehicles | 2,000 | 7,960 | 398.0% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 132,340 | <i>Wage Rec't:</i> | 158,601 | <i>Wage Rec't:</i> | 119.8% |
| <i>Non Wage Rec't:</i> | 7,179 | <i>Non Wage Rec't:</i> | 89,225 | <i>Non Wage Rec't:</i> | 1242.9% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 139,519 | Total | 247,826 | Total | 177.6% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|---|--------|---|
| Value of LG service tax collection | 700000000 (Value of LG Service tax collection be collected in uganda shillings) | 0 (Over 100% of projected revenue from local service tax collected) | .00 | filfridges in local revenue, un compliant contractors of revenue points |
| Value of Other Local Revenue Collections | 200000000 (Local revenue collection improved) | 350000000 (collection of local revenue improved slightly due to measure in taking contracts) | 175.00 | |
| Value of Hotel Tax Collected | 5000000 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter) | 1 (ubcounty 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, 1 meeting held with contractor and subcounty chief at disrict headquarter | | |

Expenditure

| | | | | | |
|---|--------------|------------------------|--------------|------------------------|---------------|
| 211103 Allowances | 1,000 | 91 | 9.1% | | |
| 221001 Advertising and Public Relations | 0 | 272 | N/A | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,858 | 185.8% | | |
| 221014 Bank Charges and other Bank related costs | 400 | 805 | 201.4% | | |
| 227001 Travel inland | 4,000 | 6,033 | 150.8% | | |
| 227004 Fuel, Lubricants and Oils | 0 | 330 | N/A | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,000 | <i>Non Wage Rec't:</i> | 9,389 | <i>Non Wage Rec't:</i> | 134.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 7,000 | Total | 9,389 | Total | 134.1% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|--|--------|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30/04/2016 (Draft Budget Tabled in Council) | 22/2/2016 (b udget approved by the councilon 22/2/2015) | #Error | low funding to have copies circulated to all district stakeholders |
| Date of Approval of the Annual Workplan to the Council | 20/04/2016 (Annual date for approval of the annual workplan by the district council) | 30/04/2016 (Annual date for approval of the annual workplan by the district council) | #Error | |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs: Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council

Expenditure

| | | | |
|---|--------------|------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 304 | 30.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 304 | 5.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 304 | 5.1% |

Output: LG Expenditure management Services

0 N/A

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

Expenditure

| | | | |
|---|--------------|--------------|---------------|
| 211103 Allowances | 1,000 | 1,210 | 121.0% |
| 221009 Welfare and Entertainment | 0 | 443 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,410 | 80.3% |
| 221012 Small Office Equipment | 0 | 341 | N/A |
| 222001 Telecommunications | 0 | 85 | N/A |
| 227001 Travel inland | 2,000 | 4,811 | 240.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 9,300 | 155.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 9,300 | 155.0% |

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)

27/07/2016 (27/07/2016 (submitting draft final accounts for 2015/2016 to the office of Auditor General and Accountant General at the headquarter)

#Error CHANGE IN THE REPORTING FORMAT FOR FINAL ACCOUNTS

Non Standard Outputs: Not Planned For Annual draft final account produced, all books of accounts for the four quarters updated

Expenditure

| | | | |
|-------------------------------|--------------|-----|-------|
| 221002 Workshops and Seminars | 1,400 | 967 | 69.1% |
|-------------------------------|--------------|-----|-------|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 967 | <i>Non Wage Rec't:</i> | 24.2% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,000 | Total | 967 | Total | 24.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised | Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council s |
|-----------------------|--|---|

Expenditure

| | | | |
|--|----------------|---------|--------|
| 211101 General Staff Salaries | 115,190 | 103,041 | 89.5% |
| 211103 Allowances | 10,000 | 27,739 | 277.4% |
| 212103 Pension for Teachers | 279,020 | 118,167 | 42.4% |
| 212105 Pension and Gratuity for Local Governments | 41,597 | 37,839 | 91.0% |
| 213001 Medical expenses (To employees) | 3,000 | 1,611 | 53.7% |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 5,630 | 93.8% |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 150 | N/A |
| 221009 Welfare and Entertainment | 0 | 75 | N/A |
| 221010 Special Meals and Drinks | 7,000 | 2,070 | 29.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 18,000 | 3,629 | 20.2% |
| 221012 Small Office Equipment | 500 | 1,382 | 276.4% |
| 221014 Bank Charges and other Bank related costs | 200 | 784 | 392.1% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------------------|----------------|-------------------------|-----------------------|--|
| 222001 Telecommunications | 6,000 | 2,390 | 39.8% | |
| 227001 Travel inland | 45,059 | 75,671 | 167.9% | |
| 227004 Fuel, Lubricants and Oils | 8,000 | 21,090 | 263.6% | |
| 228002 Maintenance - Vehicles | 26,000 | 15,452 | 59.4% | |
| Wage Rec't: | 115,190 | Wage Rec't: 103,041 | Wage Rec't: 89.5% | |
| Non Wage Rec't: | 460,376 | Non Wage Rec't: 313,680 | Non Wage Rec't: 68.1% | |
| 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 | 575,566 | Total 416,720 | Total 72.4% | |

Output: LG procurement management services

0 N/A

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

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 5,000 | 1,980 | 39.6% | |
| 221009 Welfare and Entertainment | 1,000 | 915 | 91.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,909 | 95.5% | |
| 222001 Telecommunications | 500 | 120 | 24.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: 4,924 | Non Wage Rec't: 49.2% | |
| 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 | 10,000 | Total 4,924 | Total 49.2% | |

Output: LG staff recruitment services

0 N/A

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired. | DISTRICT SERVICE COMMISSION SITTING FACILITATED, OPERATION OF DISTRICT SERVICES OFFICES DONE. LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER, STATIONERIES PROCURED |
|-----------------------|--|--|

Expenditure

| | | | | |
|---|---------------|--------|--------|--|
| 211103 Allowances | 20,000 | 30,874 | 154.4% | |
| 221010 Special Meals and Drinks | 8,400 | 2,886 | 34.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,500 | 3,980 | 61.2% | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------------------|------------------------|------------------------|---------------|------------------------------|
| 221012 Small Office Equipment | 0 | 1,895 | | N/A |
| 222001 Telecommunications | 2,000 | 200 | | 10.0% |
| 227001 Travel inland | 7,000 | 10,277 | | 146.8% |
| 227004 Fuel, Lubricants and Oils | 3,600 | 1,785 | | 49.6% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 51,897 | <i>Non Wage Rec't:</i> 71.7% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 51,897 | Total 71.7% |

Output: LG Land management services

| | | | | |
|--|--|--|--------|-----|
| No. of Land board meetings | 8 (District land Board meetings and activities facilitated.) | 8 (8 District land Board meetings and activities facilitated todate) | 100.00 | N/A |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (Land registration Applications received and cleared) | 55 (55 Land registration Applications received and cleared) | 55.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|------------------------|------------------------|--------------|-------------------------------|
| 211103 Allowances | 4,000 | 5,992 | | 149.8% |
| 221010 Special Meals and Drinks | 500 | 70 | | 14.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 698 | | 69.8% |
| 227001 Travel inland | 2,000 | 2,238 | | 111.9% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 8,998 | <i>Non Wage Rec't:</i> 112.5% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 8,998 | Total 112.5% |

Output: LG Financial Accountability

| | | | | |
|---|--|---|--------|-----|
| No. of LG PAC reports discussed by Council | 4 (Local Government PAC reports prepared and tabled before council for discussion) | 1 (Local Government PAC reports prepared and is yet to be tabled before council for discussion) | 25.00 | N/A |
| No. of Auditor Generals queries reviewed per LG | 1 (Auditor General's reports reviewed by Local Government Public Accounts Committee) | 2 (Public Accounts Committee Reviewed accounts of 2013/14, 2012/13) | 200.00 | |

Non Standard Outputs: N/A

Not planned for

Expenditure

| | | | | |
|---|--------------|--------|--|--------|
| 211103 Allowances | 5,000 | 16,051 | | 321.0% |
| 213001 Medical expenses (To employees) | 0 | 1,048 | | N/A |
| 221010 Special Meals and Drinks | 500 | 772 | | 154.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 2,406 | | 160.4% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---------------------------|---------------|------------------------|-----------------|---------------|
| 222001 Telecommunications | 0 | 480 | | N/A |
| 227001 Travel inland | 3,000 | 6,101 | | 203.4% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: 26,858 | Non Wage Rec't: | 268.6% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 10,000 | Total 26,858 | Total | 268.6% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|---|---|-------------------------|
| Non Standard Outputs: | Political officers oversight functions facilitated. | Political officers oversight functions facilitated. monitoring of government projects and report compiled | 0 | LOW LOCAL REVENUE BASED |
|-----------------------|---|---|---|-------------------------|

Expenditure

| | | | | |
|----------------------------------|---------------|------------------------|-----------------|---------------|
| 227001 Travel inland | 26,000 | 30,682 | | 118.0% |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 26,000 | Non Wage Rec't: 40,682 | Non Wage Rec't: | 156.5% |
| 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 | 26,000 | Total 40,682 | Total | 156.5% |

Output: PRDP-Capacity Building for Land Administration

| | | | | |
|---|--|--|-------|----------------------------------|
| No. of District land Boards, Area Land Committees and LC Courts trained | 04 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities) | 3 (District Land Board and Area Land Committees Trained on their Roles and Responsibilities) | 75.00 | inadequet funding to land boards |
| Non Standard Outputs: | Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established.. | SUPERVISION OF PHYSICAL PLANNING OF NGAI TRADING CENTRE DONE ARIBA HEALTH CENTER TWO DONE | | |

Expenditure

| | | | | |
|---|---------------|------------------------|-----------------|--------------|
| 225001 Consultancy Services- Short term | 27,000 | 12,631 | | 46.8% |
| 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 Committees Services

0 N/A

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

| | | | | |
|------------------------|---------------|--|-------------------------------|-------------------------------|
| 211103 Allowances | 65,000 | | 67,065 | 103.2% |
| 227001 Travel inland | 0 | | 19,804 | N/A |
| <i>Wage Rec't:</i> | | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 65,000 | | <i>Non Wage Rec't:</i> 86,869 | <i>Non Wage Rec't:</i> 133.6% |
| <i>Domestic Dev't:</i> | | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 65,000 | | Total 86,869 | Total 133.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 still limited extension staffs at the sub counties

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

| | | | | |
|-----------------------|---|--|----|-----|
| Non Standard Outputs: | 10 district production staff and 36 extension staff salaries paid at the district HQs. | 10 district production staff and 36 extension staff salaries paid at the district HQs. | | |
| | 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept | Extension staff supervised by DPMO and 6 heads of sectors in production dept | 36 | |
| | Production offices at the district HQs provided with electricity. | | | Pro |
| | Assorted stationery and small office equipment procured. | | | |
| | 1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties. | | | |
| | 5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs. | | | |
| | Assorted furniture for new District production offices at the district H/Qs procured. | | | |
| | Workshops/seminars organised at the district HQs. | | | |
| | Supervision and monitoring of projects under the dept. conducted at the 12 LLGs | | | |
| | Office operation facilitated at the district HQs. | | | |
| | Quarterly progress reports submitted to the MAAIF HQs in K1a/Entebbe. | | | |
| | Official duties facilitated/attended outside the district. | | | |
| | Medical and burial assistances provided to the staff of the dept. | | | |
| | International World Food Day celebrated once at the arranged venue. | | | |
| | National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee. | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Payment of plant clinic vehicle completed.

Expenditure

| | | | |
|--|----------------|------------------------|------------------------|
| 211101 General Staff Salaries | 379,123 | 355,660 | 93.8% |
| 211103 Allowances | 3,000 | 4,005 | 133.5% |
| 221002 Workshops and Seminars | 8,000 | 3,790 | 47.4% |
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,500 | N/A |
| 221009 Welfare and Entertainment | 0 | 800 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500 | 4,239 | 56.5% |
| 221012 Small Office Equipment | 500 | 509 | 101.8% |
| 221014 Bank Charges and other Bank related costs | 0 | 411 | N/A |
| 222001 Telecommunications | 800 | 325 | 40.6% |
| 223005 Electricity | 1,400 | 1,713 | 122.4% |
| 227001 Travel inland | 36,404 | 46,387 | 127.4% |
| 227004 Fuel, Lubricants and Oils | 5,000 | 5,260 | 105.2% |
| 228002 Maintenance - Vehicles | 10,000 | 7,715 | 77.1% |
| Wage Rec't: | 379,123 | Wage Rec't: 355,660 | Wage Rec't: 93.8% |
| Non Wage Rec't: | 61,604 | Non Wage Rec't: 68,671 | Non Wage Rec't: 111.5% |
| Domestic Dev't: | 20,000 | Domestic Dev't: 9,983 | Domestic Dev't: 49.9% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 460,726 | Total 434,314 | Total 94.3% |

Output: Crop disease control and marketing

| | | | | |
|---|---------------------|--|---|-----|
| No. of Plant marketing facilities constructed | 0 (Not Planned For) | 3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.) | 0 | N/A |
|---|---------------------|--|---|-----|

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties. 800 farmers in the sub c

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

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

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

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

Demonstrations for oilseeds set.

Assorted laboratory equipment/ tools procured, operated and maintained.

And pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

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

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

post enterprise mix.

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

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

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

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

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

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

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Vehicles for the sector repaired and maintained.

Electric bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 2,000 | 1,500 | 75.0% |
| 221003 Staff Training | 10,000 | 10,358 | 103.6% |
| 221009 Welfare and Entertainment | 1,000 | 480 | 48.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,992 | 99.7% |
| 227001 Travel inland | 11,000 | 10,984 | 99.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 27,000 | 26,314 | 97.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,000 | 26,314 | 97.5% |

Output: PRDP-Crop disease control and marketing

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

Expenditure

| | | | |
|------------------------------|----------|---------------|-------------|
| 211103 Allowances | 0 | 300 | N/A |
| 224006 Agricultural Supplies | 0 | 13,000 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 13,000 | 0.0% |
| Donor Dev't: | | 300 | 0.0% |
| Total | 0 | 13,300 | 0.0% |

Output: Farmer Institution Development

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 15 village savings and credit associations formed & established. 15 training sessions done for the village savings & credit associations | Routine supervision of 3 SACCOS CONDUCTED,SUPPORTED GROUP DEVELOPMENT AND FORMATION OF THREE FARMERS COOPERATIVES | 0 | NO FUND FOR COMMERCIAL SECTOR, AND POOR AITUDE OF THE FARMERS ON FINANCIAL AND MARKETING COOPERATIVES |
|-----------------------|---|---|---|---|

Expenditure

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|------------------------|------------------------|------------------------|------------------------|
| 211103 Allowances | 4,000 | 3,806 | 95.2% | |
| 221002 Workshops and Seminars | 5,000 | 493 | 9.9% | |
| 221009 Welfare and Entertainment | 0 | 120 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,890 | 94.5% | |
| 227001 Travel inland | 5,050 | 5,000 | 99.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | | 0 | 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 16,050 | 11,309 | 70.5% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> |
| | | 0 | 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> |
| | | 0 | 0.0% | |
| | Total | Total | Total | Total |
| | 16,050 | 11,309 | 70.5% | |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---------------------|-----|-----------------|
| No. of livestock by type undertaken in the slaughter slabs | 20000 (Animals under taken in the slaughter slabs) | 0 (Not Planned For) | .00 | Not Planned For |
| No of livestock by types using dips constructed | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------------|--|--|--------|--|
| No. of livestock vaccinated | 190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. | 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. | 100.00 | |
| | One slaughter slab at Ngai Town Board constructed. | One slaughter slab at Ngai Town Board constructed. | | |
| | 24 Freisan bulls procured and distributed to beneficiary farmers. | 24 Freisan bulls procured and distributed to beneficiary farmers. | | |
| | 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. | 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. | | |
| | 34 bucket spray pumps procured and distributed to beneficiary farmers. | 34 bucket spray pumps procured and distributed to beneficiary farmers. | | |
| | Assorted veterinary drugs procured and distributed to beneficiary farmers. | Assorted veterinary drugs procured and distributed to beneficiary farmers. | | |
| | 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. | 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. | | |
| | 50 hybrid boars procured and distributed to beneficiary farmers. | 50 hybrid boars procured and distributed to beneficiary farmers. | | |
| | 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties. | 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties. | | |
| | 800 Kroiler cockerels procured and distributed to beneficiary farmers. | 800 Kroiler cockerels procured and distributed to beneficiary farmers. | | |
| | One unit of AI kit procured and managed by trained staff. | One unit of AI kit procured and managed by trained staff. | | |
| | 1000 straws of AI semen procured and used as planned. | 1000 straws of AI semen procured and used as planned. | | |
| | 200 litres of liquid nitrogen at district headquarters. | 200 litres of liquid nitrogen at district headquarters. | | |
| | One unit of solar system procured to support cold chain.) | One unit of solar system procured to support cold chain.) | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

| | | | |
|---|-------|-------------------------------|-------------------------------|
| 211103 Allowances | 2,000 | 4,240 | 212.0% |
| 221002 Workshops and Seminars | 8,000 | 8,870 | 110.9% |
| 221003 Staff Training | 0 | 2,000 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,355 | 78.5% |
| 222001 Telecommunications | 0 | 1,890 | N/A |
| 224006 Agricultural Supplies | 7,000 | 33,468 | 478.1% |
| 227001 Travel inland | 5,000 | 9,759 | 195.2% |
| 227004 Fuel, Lubricants and Oils | 0 | 5,510 | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 25,000 | | <i>Non Wage Rec't:</i> 68,092 | <i>Non Wage Rec't:</i> 272.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total 25,000 | | Total 68,092 | Total 272.4% |

Output: Fisheries regulation

| | | | | |
|--|--|--|--------|----------------|
| Quantity of fish harvested | 25000 (Fish harvested) | 0 (NOT PLANNED) | .00 | LITTLE FUNDING |
| No. of fish ponds stocked | 6 (Fish ponds stocked across the District) | 12 (Fish ponds stocked across the District) | 200.00 | |
| No. of fish ponds constructed and maintained | 15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.) | 15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.) | 100.00 | |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

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

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 5,000 | 4,820 | 96.4% |
| 221002 Workshops and Seminars | 3,000 | 2,000 | 66.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 701 | 35.1% |
| 224006 Agricultural Supplies | 11,500 | 11,500 | 100.0% |
| 227001 Travel inland | 3,000 | 3,043 | 101.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 25,000 | <i>Non Wage Rec't:</i> 22,064 | <i>Non Wage Rec't:</i> 88.3% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 25,000 | Total 22,064 | Total 88.3% |

Output: Vermin control services

| | | | | |
|---|--|--|-------|--------------------|
| No. of parishes receiving anti-vermin services | () | 0 (NOT PLANNED FOR IN THE QUARTER) | 0 | NOT ENOUGH FUNDING |
| Number of anti vermin operations executed quarterly | 700 (750 community members bordering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.) | 300 (Atleast 300 community members boaring park reached with information on vermine control) | 42.86 | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | One Vermin Control Officer recruited at the district HQs. | Supervision and follow up visits conducted to all the 12 LLGs in the district. |
| | Supervision and follow up visits conducted to all the 12 LLGs in the district. | One motor cycle maintained and operational at the district HQs. |
| | One motor cycle maintained and operational at the district HQs. | |
| | Official visits to MAAIF HQs facilitated. | |

Expenditure

| | | | |
|------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 3,600 | 1,600 | 44.4% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 15,000 | 1,600 | 10.7% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 15,000 | 1,600 | 10.7% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|---|---|--------|-------------------|
| No. of tsetse traps deployed and maintained | 150 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.) | 150 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.) | 100.00 | INADEQUET FUNDING |
| Non Standard Outputs: | 50 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. | 10 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. | | |
| | Supervision and follow up visits conducted in all the 12 LLGs in the district. | Supervision and follow up visits conducted in all the 12 LLGs in the district. | | |
| | One motor cycle at the district HQs maintained and operational. | | | |
| | Office operation at the district HQs facilitated. | | | |

Expenditure

| | | | |
|---|---------------|--------|--------|
| 211103 Allowances | 1,000 | 500 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 325 | 32.5% |
| 224006 Agricultural Supplies | 10,000 | 15,700 | 157.0% |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

| | | | |
|-------------------------------|---------------|---------------------|---------------------|
| 226002 Licenses | 6,000 | 1,036 | 17.3% |
| 227001 Travel inland | 0 | 2,369 | N/A |
| 228002 Maintenance - Vehicles | 2,000 | 601 | 30.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,000 | 8,531 | 42.7% |
| Domestic Dev't: | | 12,000 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,000 | Total 20,531 | Total 102.7% |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | | |
|---|---|---|--------|----------------|
| No of businesses issued with trade licenses | 0 (Not Planned) | 0 (Not Planned) | 0 | LITTLE FUNDING |
| No of businesses inspected for compliance to the law | 40 (Businesses inspected for legal compliance) | 0 (Not Planned) | .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, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.) | 6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.) | 100.00 | |
| No of awareness radio shows participated in | 4 (Business promos, and jingles run on Radio shine FM) | 4 (Business promos, and jingles run on Radio shine FM) | 100.00 | |
| Non Standard Outputs: | Not Planned | Not Planned | | |

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs , HSD and District 4 community held at Sub county HQs 1200 intergrated outreaches conducted at HFs 60% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women to 60% 60% of preganant women delivering in health facilities 62% women of child bearing age have access to family planning services/increased FP uptake 100% children under one year immunised with DPT 3. 100% of children of age 1 year immunized against measles 80% Of pregnant women have completed IPT2 100% of VHTs Trained on Basic Health care. 95% of eligible persons received ARV therapy . 50% of Children exposed to HIV from their mother accessed testing within 12 months 85% of Households with latrine | 246 health workers on payroll paid at the district, 12 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 | 0 | N/A |
|-----------------------|---|---|---|-----|

Expenditure

| | | | |
|-------------------------------|------------------|-----------|--------|
| 211101 General Staff Salaries | 1,594,375 | 1,689,904 | 106.0% |
| 211103 Allowances | 178,000 | 255,288 | 143.4% |
| 221002 Workshops and Seminars | 129,806 | 48,173 | 37.1% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|------------------|------------------------|-----------------|---------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 2,375 | | N/A |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 2,220 | | 27.8% |
| 221009 Welfare and Entertainment | 14,000 | 17,464 | | 124.7% |
| 221010 Special Meals and Drinks | 0 | 6,060 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 34,000 | 32,973 | | 97.0% |
| 221012 Small Office Equipment | 2,770 | 3,743 | | 135.1% |
| 221014 Bank Charges and other Bank related costs | 1,284 | 220 | | 17.1% |
| 222001 Telecommunications | 5,000 | 13,697 | | 273.9% |
| 222003 Information and communications technology (ICT) | 2,000 | 205 | | 10.3% |
| 227001 Travel inland | 257,442 | 247,263 | | 96.0% |
| 227004 Fuel, Lubricants and Oils | 40,000 | 42,426 | | 106.1% |
| 228002 Maintenance - Vehicles | 34,000 | 15,264 | | 44.9% |
| 228004 Maintenance – Other | 0 | 1,470 | | N/A |
| Wage Rec't: | 1,594,375 | Wage Rec't: 1,689,904 | Wage Rec't: | 106.0% |
| Non Wage Rec't: | 113,860 | Non Wage Rec't: 77,405 | Non Wage Rec't: | 68.0% |
| Domestic Dev't: | | Domestic Dev't: 19,000 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 630,442 | Donor Dev't: 592,435 | Donor Dev't: | 94.0% |
| Total | 2,338,677 | Total 2,378,744 | Total | 101.7% |

Output: PRDP-Health Care Management Services

| | | | | |
|---|--|--|--------|-------------------|
| No. of VHT trained and equipped | 245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.) | 245 (245 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.) | 100.00 | INADEQUET FUNDING |
| No. of Health unit Management user committees trained | 1 (Conduct House to House Pregnancy mapping in all the sub counties in the District) | 0 (NOT PLANNED FOR) | .00 | |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | |
|----------------------------------|---------------|------------------------|-----------------|--------------|
| 211103 Allowances | 5,000 | 7,000 | | 140.0% |
| 227001 Travel inland | 38,000 | 30,250 | | 79.6% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,980 | | 99.5% |
| 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: | 30,000 | Domestic Dev't: 41,230 | Domestic Dev't: | 137.4% |
| Donor Dev't: | 20,000 | Donor Dev't: 0 | Donor Dev't: | 0.0% |
| Total | 50,000 | Total 41,230 | Total | 82.5% |

Output: Medical Supplies for Health Facilities

| | | | | |
|--------------------|-----------------------------|-----------------------------|--------|-----|
| Value of essential | 4 (Health medical supplies) | 4 (Health medical supplies) | 100.00 | N/A |
|--------------------|-----------------------------|-----------------------------|--------|-----|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|------------------------|-------|
| medicines and health supplies delivered to health facilities by NMS | delivered to different health facilities by NMS) | delivered to different health facilities by NMS) | | |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 25 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, MMS supported in stock monitoring) | 0 (NO HEALTH FACILITY REPORTED STOCKS OUT) | .00 | |
| Value of health supplies and medicines delivered to health facilities by NMS | 30000000 (Health supplies delivered to health facilities by NMS) | 200000000 (Health supplies delivered to health facilities by NMS) | 666.67 | |
| Non Standard Outputs: | 75 Health workers trained on supply chain management in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS | 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 | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 2,000 | 1,112 | 55.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 33 | 3.3% | |
| 227001 Travel inland | 2,000 | 6,992 | 349.6% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 90.4% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0.0% |
| | Total 9,000 | Total 8,137 | Total 90.4% | |

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs: No. of institutions, markets, drugshops, public latrines and other public premises inspected
 No. of monitoring and support supervision visits conducted
 No. of trainings in hygiene and sanitation conducted
 No. of reported diseases investigated
 increased latrine coverage
 Community Lead Total
 Sanitation campaign held

REPORTED IN 12 SUB COUNTIES

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 15,000 | 17,836 | 118.9% |
| 221001 Advertising and Public Relations | 7,000 | 7,000 | 100.0% |
| 221002 Workshops and Seminars | 21,000 | 21,490 | 102.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 767 | 9.6% |
| 222001 Telecommunications | 1,500 | 25 | 1.7% |
| 227002 Travel abroad | 13,400 | 13,793 | 102.9% |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,950 | 73.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 9,000 | 4,286 | 47.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 67,896 | 59,575 | 87.7% |
| Total | 76,896 | 63,861 | 83.0% |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | | |
|---|--|--|-------|---|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 360 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County) | 178 (178 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County) | 49.44 | INCREASE MALARIAL OUBREAK, AND AMBULENCE SERVICES TO TRANSPORT MOTHER FROM OTHER FACILITIES AND COMMUNITY |
| Number of inpatients that visited the NGO hospital facility | 22300 (In Patients that visit Aber PNFP Hospital) | 6002 (6002 In Patients that visit Aber PNFP Hospital) | 26.91 | |
| Number of outpatients that visited the NGO hospital facility | 15000 (Out Patients that visit Aber PNFP Hospital.) | 7000 (Out Patients that visit Aber PNFP Hospital.) | 46.67 | |
| Non Standard Outputs: | Not Planned For | N/A | | |

Expenditure

| | | | |
|--|----------------|----------------|---------------|
| 263318 Conditional transfers for NGO Hospitals | 339,307 | 354,046 | 104.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 339,307 | 354,046 | 104.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 339,307 | 354,046 | 104.3% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Output: NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|--|---------|----------------------------------|
| Number of inpatients that visited the NGO Basic health facilities | 620 (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) | 1243 (1243 In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 200.48 | INCREASED MALARIAL OUBREAK |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1200 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 12300 (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) | 1025.00 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1200 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 236 (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) | 19.67 | |
| Number of outpatients that visited the NGO Basic health facilities | 8300 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county) | 10254 (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) | 123.54 | |

Non Standard Outputs: Not Planned For NOT APPLICABLE

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 263313 Conditional transfers for PHC- Non wage | 21,658 | 21,042 | 97.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,658 | 21,042 | 97.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,658 | 21,042 | 97.2% |

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

| | | | | |
|---|--|--|--------|--|
| %age of approved posts filled with qualified health workers | 80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.) | 90 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.) | 112.50 | SUPPORT FROM SDS IN TRAINING AND FUNDING HEALTH ACTIVITIES |
|---|--|--|--------|--|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|---|---|------------------------|-------|
| Number of trained health workers in health centers | 150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII) | 156 (Health Workers in Health Centers Trained FROM nyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII) | 104.00 | |
| No. of trained health related training sessions held. | 10 (Health Related Training Sessions Held) | 16 (12 Health Related Training Sessions Held) | 160.00 | |
| Number of outpatients that visited the Govt. health facilities. | 130000 (Outpatients that visited government health facilities) | 150123 (Outpatients that visited government health facilities) | 115.48 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 30000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII) | 3125 (3125 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII) | 10.42 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (Villages with functional and trained VHTs) | 90 (Villages with functional and trained VHTs EXCEPT NEW VILLAGES WHICH STILL USE THE VHT OF MOTHER VILLAGE) | 100.00 | |
| No. of children immunized with Pentavalent vaccine | 30000 (Children Immunised with pentavalent vaccine) | 65000 (Children Immunised with pentavalent vaccine) | 216.67 | |
| Number of inpatients that visited the Govt. health facilities. | 50000 (Inpatients that visited government health facilities) | 13056 (13056 Inpatients that visited government health facilities) | 26.11 | |
| Non Standard Outputs: | Not Planned For | NOT APPLICABLE | | |
| <i>Expenditure</i> | | | | |
| 242003 Other | 0 | 200,503 | | N/A |
| 263313 Conditional transfers for PHC- Non wage | 128,336 | 127,426 | | 99.3% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | |
| | Total | Total | Total | |
| | 128,336 | 327,929 | 255.5% | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Expenditure

| | | | |
|----------------------------|---------------|---------------|---------------|
| 231004 Transport equipment | 36,000 | 37,337 | 103.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 36,000 | 37,337 | 103.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 36,000 | 37,337 | 103.7% |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---|--------------|---|----------------------------------|
| Non Standard Outputs: | Purchase of furniture for Acut, Abanya, kamdini & Aloni HC II's | NOT ACHIEVED | 0 | NOT ACHIEVED DUE FUNDING DEFICIT |
|-----------------------|---|--------------|---|----------------------------------|

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 231006 Furniture and fittings (Depreciation) | 9,514 | 6,700 | 70.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 9,514 | 6,700 | 70.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,514 | 6,700 | 70.4% |

Output: Other Capital

| | | | | |
|-----------------------|---|---|---|-------------------|
| Non Standard Outputs: | Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO | Fencing of Anyeke HC IV completed, Alao health center 11 rehabilitated, retaintion paid | 0 | Inadequet funding |
|-----------------------|---|---|---|-------------------|

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 154,586 | 117,265 | 75.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 154,586 | 117,265 | 75.9% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 154,586 | 117,265 | 75.9% |

Output: PRDP-Staff houses construction and rehabilitation

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of staff houses rehabilitated 0 (Not Planned For) 0 (Not Planned For) 0 Not Planned For

No of staff houses constructed 4 (Construction of staff houses at Abela HC II and Loro H/C II) 4 (2 twined staff house completed inloro and kamdini) 100.00

Non Standard Outputs: Not Planned For Not Planned For

Expenditure

231002 Residential buildings (Depreciation) **162,000** 174,507 107.7%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| 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: | 174,507 | Domestic Dev't: | 107.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 162,000 | Total | 174,507 | Total | 107.7% |

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (Not planned for) 0 N/A

No of OPD and other wards constructed 1 (OPD constructed at Otwal H/C II) 1 (Retention Paid) 100.00

Non Standard Outputs: Not planned for

Expenditure

231001 Non Residential buildings (Depreciation) **245,000** 268,369 109.5%

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|---------------|
| 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: | 245,000 | Domestic Dev't: | 268,369 | Domestic Dev't: | 109.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 245,000 | Total | 268,369 | Total | 109.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries 1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene) 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) 100.00 N/A

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------------------|--|--|-----------------------------|--|
| No. of qualified primary teachers | 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) 1688 (1688 in the 109 UPE Schools) | 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries) 1688 (1688 QUALIFIED TEACHERS POSTED in the 109 UPE Schools) | 100.00 | |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 9,870,594 | 9,134,276 | 92.5% | |
| | <i>Wage Rec't:</i> 9,870,594 | <i>Wage Rec't:</i> 9,134,276 | <i>Wage Rec't:</i> 92.5% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 9,870,594 | Total 9,134,276 | Total 92.5% | |

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

| | | | | |
|--|--|--|------------------------------|----------------------------------|
| No. of pupils sitting PLE | 1600 (pupils sitting PLE in Oyam District) | 1600 (1600 pupils sat PLE in Oyam District) | 100.00 | INADEQUET FUNDING AND |
| No. of Students passing in grade one | 300 (Students passing in grade one) | 82 (82 PASSED) | 27.33 | LACK OF SUPPORT FROM THE PARENTS |
| No. of student drop-outs | 100 (Not Planned For) | 0 (Not Planned For) | .00 | |
| No. of pupils enrolled in UPE | 122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled) | 122000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled) | 100.00 | |
| Non Standard Outputs: | Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted. | over 10 Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted with support from UNICEF AND WORLD VISION | | |
| <i>Expenditure</i> | | | | |
| 263311 Conditional transfers for Primary Education | 905,124 | 868,764 | 96.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 905,124 | <i>Non Wage Rec't:</i> 868,764 | <i>Non Wage Rec't:</i> 96.0% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 905,124 | Total 868,764 | Total 96.0% | |

3. Capital Purchases

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Classroom construction and rehabilitation**

| | | | | |
|--|--|--|--------|----------------|
| No. of classrooms constructed in UPE | 6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.) | 6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.) | 100.00 | Not Applicable |
| No. of classrooms rehabilitated in UPE | 0 (Not Applicable) | 0 (Not Applicable) | 0 | |
| Non Standard Outputs: | Retention for Construction of a three classroom block at Aleka P/s Paid | Retention for Construction of a three classroom block at Aleka P/s Paid | | |

Expenditure

| | | | | |
|---|----------------|----------------|---------------|--|
| 231001 Non Residential buildings (Depreciation) | 175,820 | 178,994 | 101.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 175,820 | 178,994 | 101.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 175,820 | 178,994 | 101.8% | |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|---|--------|----------------|
| No. of classrooms rehabilitated in UPE | 0 (Not Planned For) | 0 (Not Planned For) | 0 | Not Applicable |
| No. of classrooms constructed in UPE | 9 (One Block of three classrooms constructed at Omolo Primary School, Awio Primary School and Ogwangapur Primary School) | 9 (One Block of three classrooms constructed each at Omolo Primary School, Awio Primary School and Ogwangapur Primary School) | 100.00 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | | |
|---|----------------|----------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 393,364 | 393,063 | 99.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 393,364 | 393,063 | 99.9% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 393,364 | 393,063 | 99.9% | |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|--------|-----------------|
| No. of latrine stances rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | Not Planned For |
| No. of latrine stances constructed | 3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid) | 3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid) | 100.00 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | | |
|---|--------------|-------|--------|--|
| 231001 Non Residential buildings (Depreciation) | 6,500 | 6,500 | 100.0% | |
|---|--------------|-------|--------|--|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 6,500 | <i>Domestic Dev't:</i> | 6,500 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,500 | Total | 6,500 | Total | 100.0% |

Output: PRDP-Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---|---|--------|-----------------|
| No. of teacher houses rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | Not Planned For |
| No. of teacher houses constructed | 3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid) | 3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid) | 100.00 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | | |
|---|---------------|--------|--------|--|
| 231002 Residential buildings (Depreciation) | 21,924 | 21,924 | 100.0% | |
|---|---------------|--------|--------|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 21,924 | <i>Domestic Dev't:</i> | 21,924 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 21,924 | Total | 21,924 | Total | 100.0% |

Output: Provision of furniture to primary schools

| | | | | |
|--|---|---|--------|-----------------|
| No. of primary schools receiving furniture | 6 (234 Three seater Desks Supplied to; Angweta Primary School (54), Anotocao Primary School (36), Alibi Primary School (36), Ototong Primary School (36), Agobadong Primary School (36), Omele Primary School (36)) | 6 (234 Three seater Desks Supplied to; Angweta Primary School (54), Anotocao Primary School (36), Alibi Primary School (36), Ototong Primary School (36), Agobadong Primary School (36), Omele Primary School (36)) | 100.00 | Not Planned For |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | | |
|--|---------------|--------|--------|--|
| 231006 Furniture and fittings (Depreciation) | 38,500 | 39,812 | 103.4% | |
|--|---------------|--------|--------|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 38,500 | <i>Domestic Dev't:</i> | 39,812 | <i>Domestic Dev't:</i> | 103.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 38,500 | Total | 39,812 | Total | 103.4% |

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|--|--|--------|-----------------|
| No. of primary schools receiving furniture | 4 (306 Three seater desks supplied to Awio, Itubara, Omolo and Ogwangapur Primary Primary Schools) | 5 (306 Three seater desks supplied to Awio, Itubara, Omolo and Ogwangapur Primary Primary Schools) | 125.00 | Not Planned for |
|--|--|--|--------|-----------------|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Not Planned for Not Planned for

Expenditure

| | | | | |
|--|---------------|---------------|---------------|--|
| 231006 Furniture and fittings (Depreciation) | 40,864 | 54,432 | 133.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 40,864 | 54,432 | 133.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 40,864 | 54,432 | 133.2% | |

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

| | | | | |
|---|--|--|--------|----------------|
| No. of students sitting O level | 1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) | 1500 (Abudalah Anyuru Mem, Atapara SS, Loro SS, Dr. Oryang Mem, Amwa Comprehensive SS, Acaba SS, Ngai SS, Iceme Girls SS, and Otwal SS) | 100.00 | Not applicable |
| 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) | 100.00 | |
| No. of teaching and non teaching staff paid | 436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara, Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.) | 436 (436 teaching and non-teaching staff at Otwal, Ngai, Iceme Girls, Acaba, Loro, Atapara, Abudalah Anyuru Memorial, Dr. Oryang Memorial and Amwa Comprehensive Secondary Schools.) | 100.00 | |
| Non Standard Outputs: | Not Planned for | Not Planned for | | |

Expenditure

| | | | | |
|-------------------------------|------------------|------------------|--------------|--|
| 211101 General Staff Salaries | 1,399,705 | 1,392,208 | 99.5% | |
| Wage Rec't: | 1,399,705 | 1,392,208 | 99.5% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 1,399,705 | 1,392,208 | 99.5% | |

*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), | 5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), | 100.00 | Inadequet funding to fund student for national level sporting activities |
|---------------------------------|---|---|--------|--|

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

| | | | | |
|--|--|---|-------------------------------|--|
| Non Standard Outputs: | Atapara SS (1,035) and Loro SS (445) Establishment of various clubs in the schools. | Atapara SS (1,035) and Loro SS (445) VARIOUS SPORTING ACTIVITIES FACILCITED AT SECONDARY LEVEL INCLUDING GIRL FOOTBALL,,SCOUTING | | |
| <i>Expenditure</i> | | | | |
| 263319 Conditional transfers for Secondary Schools | 510,645 | 510,645 | 100.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 510,645 | <i>Non Wage Rec't:</i> 510,645 | <i>Non Wage Rec't:</i> 100.0% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 510,645 | Total 510,645 | Total 100.0% | |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Expenditure

| | | | | |
|-------------------------------|-----------------------------------|----------------------------|-----------------------------|--|
| 211101 General Staff Salaries | 761,677 | 769,836 | 101.1% | |
| | <i>Wage Rec't:</i> 761,677 | <i>Wage Rec't:</i> 769,836 | <i>Wage Rec't:</i> 101.1% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 761,677 | Total 769,836 | Total 101.1% | |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Expenditure

| | | | | |
|--|----------------|--------|-------|--|
| 263357 Conditional Transfers for Non Wage Technical & Farm Schools | 98,000 | 65,333 | 66.7% | |
| 263361 Conditional Transfers for Non Wage Technical Institutes | 134,200 | 89,467 | 66.7% | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|--|----------------|-------------------------|-----------------|---------------|
| 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges | 0 | 212,300 | | N/A |
| 263363 Conditional Transfers for Urban Equalization Grant | 404,289 | 269,526 | | 66.7% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 636,489 | Non Wage Rec't: 636,626 | 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 | 636,489 | Total 636,626 | Total | 100.0% |

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

| | | | | |
|--|--|--|-----------------|----------------|
| Non Standard Outputs: | Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained. | Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained. | 0 | NOT APPLICABLE |
| Expenditure | | | | |
| 211101 General Staff Salaries | 74,693 | 63,428 | | 84.9% |
| 211103 Allowances | 1,080 | 4,525 | | 419.0% |
| 213001 Medical expenses (To employees) | 3,000 | 1,884 | | 62.8% |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 1,990 | | 49.8% |
| 221005 Hire of Venue (chairs, projector, etc) | 600 | 370 | | 61.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,340 | 1,339 | | 57.2% |
| 221012 Small Office Equipment | 500 | 140 | | 28.0% |
| 221014 Bank Charges and other Bank related costs | 800 | 678 | | 84.8% |
| 222001 Telecommunications | 872 | 762 | | 87.4% |
| 222003 Information and communications technology (ICT) | 1,080 | 1,005 | | 93.1% |
| 223005 Electricity | 750 | 850 | | 113.3% |
| 224004 Cleaning and Sanitation | 1,500 | 1,360 | | 90.7% |
| 227001 Travel inland | 12,000 | 23,989 | | 199.9% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,556 | | 77.8% |
| 228002 Maintenance - Vehicles | 10,933 | 8,513 | | 77.9% |
| Wage Rec't: | 74,693 | Wage Rec't: 63,428 | Wage Rec't: | 84.9% |
| Non Wage Rec't: | 44,325 | Non Wage Rec't: 48,961 | Non Wage Rec't: | 110.5% |
| 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 | 119,018 | Total 112,389 | Total | 94.4% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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 | limitation in inspection fundings although support from world vision help to achieve more in participatory |
| No. of tertiary institutions inspected in quarter | 3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School) | 3 (2 meetings and inspection exercise done) | 100.00 | insepection and supervision of primary schools |
| No. of inspection reports provided to Council | 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.) | 4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.) | 100.00 | |
| No. of primary schools inspected in quarter | 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.) | 224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.) | 100.00 | |
| Non Standard Outputs: | | N/A | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 0 | 12,442 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,130 | 2,498 | | 117.3% |
| 227001 Travel inland | 17,848 | 13,526 | | 75.8% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| | <i>Non Wage Rec't:</i> 19,978 | <i>Non Wage Rec't:</i> 28,466 | <i>Non Wage Rec't:</i> | 142.5% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total 19,978 | Total 28,466 | Total | 142.5% |

Output: Sports Development services

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

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. | Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. Vehicles maintained | 0 | shortfall in fund and overpricing of servicable parts and services by the service providers |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|---|----------------|---------|--------|
| 211101 General Staff Salaries | 71,145 | 83,235 | 117.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 19,200 | 14,400 | 75.0% |
| 211103 Allowances | 4,500 | 4,040 | 89.8% |
| 213002 Incapacity, death benefits and funeral expenses | 2,000 | 345 | 17.3% |
| 221002 Workshops and Seminars | 5,670 | 600 | 10.6% |
| 221007 Books, Periodicals & Newspapers | 1,000 | 2,060 | 206.0% |
| 221009 Welfare and Entertainment | 2,000 | 5,084 | 254.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 6,145 | 64.0% |
| 221012 Small Office Equipment | 750 | 1,659 | 221.2% |
| 221014 Bank Charges and other Bank related costs | 1,020 | 3,061 | 300.1% |
| 222001 Telecommunications | 3,888 | 437 | 11.2% |
| 223005 Electricity | 1,800 | 500 | 27.8% |
| 223006 Water | 0 | 67 | N/A |
| 227001 Travel inland | 14,966 | 20,067 | 134.1% |
| 227004 Fuel, Lubricants and Oils | 15,201 | 18,249 | 120.1% |
| 228002 Maintenance - Vehicles | 102,000 | 118,913 | 116.6% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 1,554 | 155.4% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 71,145 | <i>Wage Rec't:</i> | 83,235 | <i>Wage Rec't:</i> | 117.0% |
| <i>Non Wage Rec't:</i> | 151,720 | <i>Non Wage Rec't:</i> | 139,830 | <i>Non Wage Rec't:</i> | 92.2% |
| <i>Domestic Dev't:</i> | 61,300 | <i>Domestic Dev't:</i> | 57,352 | <i>Domestic Dev't:</i> | 93.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 284,165 | Total | 280,417 | Total | 98.7% |

Output: PRDP-Operation of District Roads Office

| | | | | |
|--|--|---|--------|-----|
| No. of Road user committees trained | 2 (Two Road User Committees Trained) | 2 (Two Road User Committees Trained) | 100.00 | N/A |
| No. of people employed in labour based works | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Two Desktop Computers for Roads section procured | 2 Desktop Computer for Roads section procured | | |

Expenditure

| | | | |
|--|--------------|---------------|---------------|
| 221002 Workshops and Seminars | 3,000 | 3,805 | 126.8% |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 8,189 | 163.8% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | | 0 | 0.0% |
| <i>Domestic Dev't:</i> | 8,000 | 11,994 | 149.9% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 8,000 | 11,994 | 149.9% |

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

| | | | | |
|--------------------------------------|--|---|--------|--|
| No of bottle necks removed from CARs | 11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.) | 11 (11 Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.) | 100.00 | ROADS FUND STILL REMAINS LITTLE TO TACKLE THE OVERWEHELMING BOTTLENECKS IN SUBCOUNTIES |
| Non Standard Outputs: | Four Quarterly Reports Produced. | Three REPORT FOR THE QUATRE PRODUCED | | |

Expenditure

| | | | |
|--|---------------|--------|--------|
| 321412 Conditional transfers to Road Maintenance | 76,574 | 76,574 | 100.0% |
|--|---------------|--------|--------|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 76,574 | <i>Non Wage Rec't:</i> | 76,574 | <i>Non Wage Rec't:</i> | 100.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 76,574 | Total | 76,574 | Total | 100.0% |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|---|---|---|--------|-----------------|
| Length in Km of Urban unpaved roads routinely maintained | 10 (Oyam town council roads routinely maintained) | 10 (Oyam town council roads routinely maintained) | 100.00 | FUNDS INADEQUCY |
| Length in Km of Urban unpaved roads periodically maintained | () | 0 (NOT PLANNED FOR) | 0 | |
| Non Standard Outputs: | | NOT PLANNED FOR | | |

Expenditure

| | | | | |
|---|----------------|-------|------|--|
| 263312 Conditional transfers for Road Maintenance | 102,227 | 5,000 | 4.9% | |
|---|----------------|-------|------|--|

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

Output: District Roads Maintenance (URF)

| | | | | |
|--|----|--|---|-----------------|
| Length in Km of District roads periodically maintained | () | 37 (37 KM OF DISTRICT ROADS PERIDCIALLY MAINTAINED- OGWET-OKURE.ALAO - TOWN COUNCIL-ALIDI) | 0 | Not Planned For |
|--|----|--|---|-----------------|

| | | | | |
|---|---|---|--------|--|
| Length in Km of District roads routinely maintained | 512 (Kms of District Roads Rutinely Maintained) | 512 (Kms of District Roads Rutinely Maintained) | 100.00 | |
| No. of bridges maintained | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |

Non Standard Outputs: Not Planned For

Expenditure

| | | | | |
|--|----------------|---------|-------|--|
| 263312 Conditional transfers for Road Maintenance | 0 | 14,328 | N/A | |
| 321423 Conditional transfers to feeder roads maintenance workshops | 413,521 | 273,205 | 66.1% | |

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 413,521 | <i>Non Wage Rec't:</i> | 284,447 | <i>Non Wage Rec't:</i> | 68.8% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 3,086 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 413,521 | Total | 287,533 | Total | 69.5% |

Output: PRDP-District and Community Access Road Maintenance

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|--|---|--|-----|-----------------|
| Length in Km of District roads maintained. | 9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated) | 0 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated) | .00 | Not Planned For |
| Lengths in km of community access roads maintained | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| No. of Bridges Repaired | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 321412 Conditional transfers to Road Maintenance | 146,193 | 145,767 | 99.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 146,193 | 145,767 | 99.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 146,193 | 145,767 | 99.7% |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | | |
|--|---|---|--------|-----------------|
| Length in Km. of rural roads rehabilitated | () | 0 (Not Planned for) | 0 | Not Planned for |
| Length in Km. of rural roads constructed | 11 (Upper centre - Iyanyi Road Constructed) | 11 (Upper centre - Iyanyi Road Constructed) | 100.00 | |
| Non Standard Outputs: | | Not Planned for | | |

Expenditure

| | | | |
|---|----------------|----------------|--------------|
| 231003 Roads and bridges (Depreciation) | 486,402 | 483,772 | 99.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 486,402 | 483,772 | 99.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 486,402 | 483,772 | 99.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211101 General Staff Salaries | 28,766 | 28,766 | 100.0% |
| 211103 Allowances | 5,000 | 3,738 | 74.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 5,621 | 140.5% |
| 221012 Small Office Equipment | 500 | 1,371 | 274.2% |
| 221014 Bank Charges and other Bank related costs | 0 | 482 | N/A |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 546 | N/A |
| 227001 Travel inland | 7,537 | 31,676 | 420.3% |
| 228002 Maintenance - Vehicles | 9,000 | 11,447 | 127.2% |
| Wage Rec't: | 28,766 | 28,765 | 100.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 26,537 | 54,881 | 206.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 55,303 | 83,646 | 151.3% |

Output: PRDP-Operation of District Water Office

| | | | | |
|---|---------------------------------------|--|-------|-----|
| No. of water facility user committees trained | 15 (Water User Committees Trained) | 14 (14 Water User Committees Trained) | 93.33 | N/A |
| Non Standard Outputs: | Water Related Procurements advertised | ALL water related procurement done as per PPDA Requirement | | |

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 4,086 | 4,086 | 100.0% |
| 221001 Advertising and Public Relations | 5,000 | 6,231 | 124.6% |
| 227001 Travel inland | 5,000 | 7,000 | 140.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 14,086 | 17,317 | 122.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,086 | 17,317 | 122.9% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|---------------------------------------|--------------------------------------|-------|---|
| No. of sources tested for water quality | 20 (Sources tested for water quality) | 5 (Sources tested for water quality) | 25.00 | inadequet test kits and laboratory equipment for water quality test |
|---|---------------------------------------|--------------------------------------|-------|---|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|-------------------------------|--|
| No. of supervision visits during and after construction | 100 (supervision visits made, water points inspected after construction) | 40 (ALL sites visited and inspected for atleast three times) | 40.00 | |
| No. of water points tested for quality | 25 (water sources tested for quality compliance in the whole district) | 25 (water sources tested for quality compliance in the whole district) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Display quarterly water sectoral grant releases) | 4 (Display quarterly water sectoral grant releases) | 100.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Coordination meetings held at the district headquarters) | 4 (4 Coordination meeting held at the district headquarters) | 100.00 | |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 2,000 | 384 | 19.2% | |
| 221001 Advertising and Public Relations | 0 | 240 | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100.0% | |
| 227001 Travel inland | 18,700 | 15,333 | 82.0% | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 12,344 | 308.6% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 26,700 | <i>Domestic Dev't:</i> 30,301 | <i>Domestic Dev't:</i> 113.5% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 26,700 | Total 30,301 | Total 113.5% | |

Output: Promotion of Community Based Management

| | | | | |
|---|--|---|--------|---|
| No. Of Water User Committee members trained | 420 (Members of WUC trained in the whole district) | 105 (atotal of 105 members of various water users committee in the district trained) | 25.00 | limited fund to support urban water schemes |
| 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) | 12 (water and sanitation promotional / Advocacy events and meetings organised) | 25.00 | |
| 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) | 4 (Radio talkshows conducted in unity radio stations in Lira and shine Radio oyam ,sports messages posted and played in various madia houses) | 100.00 | |
| No. of water user committees formed. | 48 (48 User committees formed in the whole distirct) | 36 (User committees formed in the whole distirct) | 75.00 | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: world water day celebrated, world water day celebrated
 baseline survey report
 produced, WUCs supported
 after construction

Expenditure

| | | | |
|---|---------------|---------------|---------------|
| 211103 Allowances | 4,000 | 492 | 12.3% |
| 221001 Advertising and Public Relations | 7,000 | 1,340 | 19.1% |
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 550 | 27.5% |
| 221009 Welfare and Entertainment | 8,000 | 4,820 | 60.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,498 | 74.9% |
| 222001 Telecommunications | 0 | 102 | N/A |
| 227001 Travel inland | 25,102 | 46,358 | 184.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 48,102 | 55,160 | 114.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 48,102 | 55,160 | 114.7% |

Output: Promotion of Sanitation and Hygiene

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

WASH planning meeting held, latrine coverage improve to 90 % and hand washing facilities compaign conducted

0 N/A

Expenditure

| | | | |
|----------------------------------|---------------|---------------|---------------|
| 211103 Allowances | 2,000 | 4,413 | 220.7% |
| 221009 Welfare and Entertainment | 5,000 | 607 | 12.1% |
| 227001 Travel inland | 10,000 | 18,423 | 184.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 22,000 | 23,443 | 106.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 22,000 | 23,443 | 106.6% |

*3. Capital Purchases***Output: Furniture and Fixtures (Non Service Delivery)***Expenditure*

| | | | |
|--|-------|-------|-------|
| 231006 Furniture and fittings (Depreciation) | 4,078 | 1,405 | 34.5% |
|--|-------|-------|-------|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 4,078 | <i>Domestic Dev't:</i> | 1,405 | <i>Domestic Dev't:</i> | 34.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 4,078 | Total | 1,405 | Total | 34.5% |

Output: Construction of public latrines in RGCs

| | | | | | |
|--|--|--|---------------|------------------------|---------------|
| No. of public latrines in RGCs and public places | 1 (One public latrine constructed at Abere Trading centre, Ngair Sub County) | 1 (One public latrine constructed at Abere Trading centre, Ngair Sub County AND RETAINMENT PAID) | 100.00 | Not Planned for | |
| Non Standard Outputs: | NA | Not Planned for | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non Residential buildings (Depreciation) | 18,000 | 18,083 | 100.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 18,000 | <i>Domestic Dev't:</i> | 18,083 | <i>Domestic Dev't:</i> | 100.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 18,000 | Total | 18,083 | Total | 100.5% |

Output: PRDP-Construction of public latrines in RGCs

| | | | | | |
|--|---|------------------------|---------------|------------------------|---------------|
| No. of public latrines in RGCs and public places | 1 (One public latrine constructed at Nora Trading Centre, Kamdini Sub County) | 0 (Not Planned for) | .00 | N/A | |
| Non Standard Outputs: | NA | Not Planned for | | | |
| <i>Expenditure</i> | | | | | |
| 231001 Non Residential buildings (Depreciation) | 17,637 | 18,674 | 105.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 17,637 | <i>Domestic Dev't:</i> | 18,674 | <i>Domestic Dev't:</i> | 105.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 17,637 | Total | 18,674 | Total | 105.9% |

Output: Spring protection

| | | | | |
|--------------------------|---|---|--------|----|
| No. of springs protected | 6 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district) | 6 (6 Springs protected across the district) | 100.00 | NA |
| Non Standard Outputs: | NA | NA | | |
| <i>Expenditure</i> | | | | |
| 312104 Other Structures | 30,882 | 29,156 | 94.4% | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Output: Shallow well construction

| | | | | |
|---|--|---|--------|-----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 8 (Shallow wells constructed at various locations across the District, Retention to Lale Group Co ltd for construction of Shallow Wells in the Financial year 2014/15) | 10 (10 Shallow wells constructed at various locations across the DistrictN) | 125.00 | N/A |
|---|--|---|--------|-----|

Non Standard Outputs: Not Planned for N/A

Expenditure

| | | | | | |
|--------------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>312104 Other Structures</i> | 94,218 | 57,985 | 61.5% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 94,218 | <i>Domestic Dev't:</i> | 57,985 | <i>Domestic Dev't:</i> | 61.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 94,218 | Total | 57,985 | Total | 61.5% |

Output: PRDP-Shallow well construction

| | | | | |
|---|---|---------|-----|----|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 5 (Motorised shallow wells constructed at various locations across the District.) | 0 (N/A) | .00 | NA |
|---|---|---------|-----|----|

Non Standard Outputs: NA NA

Expenditure

| | | | | | |
|--------------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>312104 Other Structures</i> | 50,000 | 73,632 | 147.3% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 50,000 | <i>Domestic Dev't:</i> | 73,632 | <i>Domestic Dev't:</i> | 147.3% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 50,000 | Total | 73,632 | Total | 147.3% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|---|--------|----|
| No. of deep boreholes drilled (hand pump, motorised) | 12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid) | 12 (Boreholes drilled and installed in Different Locations across the District) | 100.00 | NA |
|--|---|---|--------|----|

No. of deep boreholes rehabilitated 0 (NA) 0 (NA) 0

Non Standard Outputs: NA NA

Expenditure

| | | | |
|--------------------------------|----------------|---------|-------|
| <i>312104 Other Structures</i> | 251,900 | 247,066 | 98.1% |
|--------------------------------|----------------|---------|-------|

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 251,900 | <i>Domestic Dev't:</i> | 247,066 | <i>Domestic Dev't:</i> | 98.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 251,900 | Total | 247,066 | Total | 98.1% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|--|--|---|--------|----|
| No. of deep boreholes rehabilitated | 0 (NA) | 0 (NA) | 0 | NA |
| No. of deep boreholes drilled (hand pump, motorised) | 10 (Boreholes drilled and installed in various locations across the District.) | 13 (13 Boreholes drilled and installed in various locations across the District.) | 130.00 | |
| Non Standard Outputs: | NA | NA | | |

Expenditure

| | | | | | |
|--------------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>312104 Other Structures</i> | 200,000 | 195,839 | 97.9% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 200,000 | <i>Domestic Dev't:</i> | 195,839 | <i>Domestic Dev't:</i> | 97.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 200,000 | Total | 195,839 | Total | 97.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

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

Expenditure

| | | | |
|--|----------------|----------------|--------------|
| 211101 General Staff Salaries | 97,124 | 95,702 | 98.5% |
| 211103 Allowances | 6,000 | 754 | 12.6% |
| 221002 Workshops and Seminars | 6,000 | 2,411 | 40.2% |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 544 | 54.4% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,520 | 152.0% |
| 221009 Welfare and Entertainment | 500 | 400 | 80.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 685 | 17.1% |
| 221012 Small Office Equipment | 500 | 220 | 44.0% |
| 221014 Bank Charges and other Bank related costs | 840 | 263 | 31.3% |
| 222001 Telecommunications | 600 | 60 | 10.0% |
| 223005 Electricity | 500 | 500 | 100.0% |
| 227001 Travel inland | 8,860 | 645 | 7.3% |
| 227004 Fuel, Lubricants and Oils | 7,200 | 270 | 3.8% |
| Wage Rec't: | 97,124 | 95,703 | 98.5% |
| Non Wage Rec't: | 21,500 | 8,272 | 38.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 20,000 | 0 | 0.0% |
| Total | 138,624 | 103,975 | 75.0% |

Output: Community Training in Wetland management

| | | | | |
|--|---|--|--------|---------------|
| No. of Water Shed Management Committees formulated | 2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained) | 2 (Water shed management committees for Kulu Mwoci in Otwal trained) | 100.00 | LIMITED FUNDS |
|--|---|--|--------|---------------|

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

8. Natural Resources

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 10,000 | 7,290 | 72.9% |
| 227001 Travel inland | 5,000 | 3,607 | 72.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 10,897 | 0.0% |
| Domestic Dev't: | 15,000 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,000 | 10,897 | 72.6% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|---|---------------------|--------|-----|
| No. of Wetland Action Plans and regulations developed | 1 (Wetlands Action Plan for Olony Swamp developed) | 1 (Not Planned For) | 100.00 | N/A |
| Area (Ha) of Wetlands demarcated and restored | 4 (Hactres of Olony Wetlands Restored and Demarcated) | 0 (Not Planned For) | .00 | |
| Non Standard Outputs: | N/A | Not Planned For | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 1,300 | 996 | 76.6% |
| 221002 Workshops and Seminars | 0 | 600 | N/A |
| 221003 Staff Training | 0 | 162 | N/A |
| 221010 Special Meals and Drinks | 600 | 600 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100.0% |
| 227001 Travel inland | 4,837 | 1,834 | 37.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,337 | 4,792 | 65.3% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,337 | 4,792 | 65.3% |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|---|--|-------|-----------------|
| No. of environmental monitoring visits conducted | 12 (Environmental monitoring visits conducted in all the twelve Lower Local Governments. All projects in the district supervised on environmental compliance) | 4 (Environmental monitoring visits conducted in Four Lower Local Governments. All projects in the district supervised on environmental compliance) | 33.33 | limited funding |
| Non Standard Outputs: | N/A | Not Planned for | | |

Expenditure

| | | | |
|---|--------------|-------|--------|
| 211103 Allowances | 5,000 | 4,350 | 87.0% |
| 221001 Advertising and Public Relations | 2,000 | 1,120 | 56.0% |
| 221002 Workshops and Seminars | 6,000 | 6,000 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100.0% |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

| | | | |
|----------------------------------|---------------|-------------------------------|------------------------------|
| 227002 Travel abroad | 20,000 | 13,000 | 65.0% |
| 227004 Fuel, Lubricants and Oils | 3,717 | 3,995 | 107.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 40,717 | <i>Non Wage Rec't:</i> 32,465 | <i>Non Wage Rec't:</i> 79.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 40,717 | Total 32,465 | Total 79.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 limited supervision fund for CDOS as well as poor transport

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

| | | | |
|---|----------------|------------------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 9,000 | 17,899 | 198.9% |
| 221014 Bank Charges and other Bank related costs | 400 | 259 | 64.7% |
| 211101 General Staff Salaries | 152,186 | 150,171 | 98.7% |
| 211103 Allowances | 27,244 | 44,583 | 163.6% |
| 221002 Workshops and Seminars | 0 | 12,000 | N/A |
| 221003 Staff Training | 0 | 948 | N/A |
| 227001 Travel inland | 12,793 | 57,500 | 449.5% |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,361 | 78.7% |
| Wage Rec't: | 152,186 | Wage Rec't: 150,171 | Wage Rec't: 98.7% |
| Non Wage Rec't: | 14,538 | Non Wage Rec't: 7,550 | Non Wage Rec't: 51.9% |
| Domestic Dev't: | | Domestic Dev't: 32,000 | Domestic Dev't: 0.0% |
| Donor Dev't: | 46,499 | Donor Dev't: 96,000 | Donor Dev't: 206.5% |
| Total | 213,223 | Total 285,721 | Total 134.0% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|-----------------------|---------------------------------|--------|----------------------|
| No. of children settled | 40 (Children Settled) | 52 (Children Settled with their | 130.00 | lack of computer and |
|-------------------------|-----------------------|---------------------------------|--------|----------------------|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|------------------------------|
| Non Standard Outputs: | DOVCC and SOVCC meetings facilitated at District and Sub county levels | families) 3 DOVCC meetings facilitated at District headquarters OVC MIS Maintained | | transport to make follow ups |
|-----------------------|--|--|--|------------------------------|

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------|--------------|
| 211103 Allowances | 4,000 | 1,250 | | 31.3% |
| 221009 Welfare and Entertainment | 1,000 | 689 | | 68.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 311 | | 31.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 6,000 | <i>Non Wage Rec't:</i> 2,250 | <i>Non Wage Rec't:</i> | 37.5% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,000 | Total 2,250 | Total | 37.5% |

Output: Community Development Services (HLG)

| | | | | |
|---|----|---------|---|-----|
| No. of Active Community Development Workers | () | 0 (N/A) | 0 | N/A |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | | |
|---|----------|-------------------------------|------------------------|-------------|
| 321434 Conditional transfers to community development | 0 | 40,000 | | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 40,000 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 0 | Total 40,000 | Total | 0.0% |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|--------|-----------------|
| No. FAL Learners Trained | 1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala | 1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala | 100.00 | Not Planned for |
|--------------------------|--|--|--------|-----------------|

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|------------------------|------------------------|---------------|------------------------------|
| Non Standard Outputs: | l) Not Planned for | l) Not Planned for | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 10,648 | 6,114 | | 57.4% |
| 221002 Workshops and Seminars | 0 | 2,073 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,802 | | 126.7% |
| 227001 Travel inland | 1,326 | 1,968 | | 148.4% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 13,957 | <i>Non Wage Rec't:</i> 93.2% |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> 0.0% |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> 0.0% |
| | Total | Total | 13,957 | Total 93.2% |

Output: Gender Mainstreaming

0 WITH SUPPORT FROM WORLD VISION UGANDA

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | |
|---|--|
| <p>Non Standard Outputs:</p> <p>2- District specific GBV prevention and response Strategy and Action Plan developed</p> <p>3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream</p> <p>4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided</p> <p>5- Understanding and application of National Gender related laws and policies already disseminated and built passed</p> <p>6- Multi-sectoral coordination mechanism for GBV at District and Sub-county levels strengthened</p> <p>7a- Anti-Violence Club members trained and supported</p> <p>7b- Male Action Groups members trained and supported</p> <p>7c- Gender Reference Group members trained and supported</p> <p>8- District gender and reproductive rights profile updated and reviewed</p> <p>9- Updated Referral pathways and SOP at district level disseminated</p> <p>10- Coordination and administration support supported</p> | <p>District specific GBV prevention and response Strategy and Action Plan developed</p> <p>3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream</p> <p>4- Technical</p> |
|---|--|

Expenditure

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

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Children and Youth Services**

| | | | | |
|--|----------|---|------------------------|-------------|
| No. of children cases (Juveniles) handled and settled | () | 4 (4 JUVELINE CASES OF CHILDREN IN CONFLICT WITH THE LAW HANDLED) | 0 | NOT PLANNED |
| Non Standard Outputs: | | NOT PLANNED | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 0 | 1,824 | | N/A |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 1,824 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 0 | Total 1,824 | Total | 0.0% |

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) | 12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council) | 100.00 | RECOVERY VERY SLOW DUE LITTELE OPERATION FUND FOR YOUTH |
| Non Standard Outputs: | 1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters conducted 4- District Office running stationery materials at district headquarters provided | 23 GROUS SUPPOTED UNDER YLP AND YLP RECOVERY BEEING DONE | | |
| <i>Expenditure</i> | | | | |
| 211103 Allowances | 1,053 | 689 | | 65.4% |
| 221002 Workshops and Seminars | 0 | 1,629 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 125 | | 12.5% |
| 227001 Travel inland | 3,000 | 6,115 | | 203.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,053 | <i>Non Wage Rec't:</i> 8,558 | <i>Non Wage Rec't:</i> | 169.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 5,053 | Total 8,558 | Total | 169.4% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|-----------------------------------|-------|-----|
| No. of assisted aids supplied to disabled and elderly community | 12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, | 8 (EIGHT ELDELY GROUPS SUPPORTED) | 66.67 | N/A |
|---|--|-----------------------------------|-------|-----|

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)

Non Standard Outputs:

PWD groups in all the sub-counties mobilized and monitored
 2) PWD leaders trained on business enterprise and life skills
 3), Annual review meeting with PWDs leaders conducted
 4) District Council Disability office ruuning supported
 5) IGAs for 12 PWD groups in all the sub-counties supported
 6) PWD IGA projects in all the sub-counties identified and verified

PWD groups in all the sub-counties mobilized and monitored
 2) PWD leaders trained on business enterprise and life skills
 3), Annual review meeting with PWDs leaders conducted

Expenditure

| | | | |
|---|---------------|-------------------------------|------------------------------|
| 211103 Allowances | 2,500 | 8,272 | 330.9% |
| 221002 Workshops and Seminars | 0 | 935 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 850 | 60.7% |
| 224006 Agricultural Supplies | 26,146 | 14,480 | 55.4% |
| 227001 Travel inland | 1,300 | 1,023 | 78.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 32,066 | <i>Non Wage Rec't:</i> 25,560 | <i>Non Wage Rec't:</i> 79.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 32,066 | Total 25,560 | Total 79.7% |

Output: Representation on Women's Councils

| | | | | |
|---------------------------------|---|--|---|-----|
| 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) | 12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported) | 0 | N/A |
|---------------------------------|---|--|---|-----|

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 1) Women groups in all the sub-counties mobilized and monitored.
 2) Women leaders trained on business entrepreneurship and life skills
 3) Annual progress review meeting for 24 women leaders held .
 4) Women Councilat district office running supported

Women Council meeting conducted and district women council office running supported

Expenditure

| | | | | | |
|---|--------------|------------------------|--------------|------------------------|--------------|
| 221002 Workshops and Seminars | 0 | | 1,896 | | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | | 1,164 | | 83.1% |
| 227001 Travel inland | 1,153 | | 1,464 | | 127.0% |
| | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| | | <i>Non Wage Rec't:</i> | 5,053 | <i>Non Wage Rec't:</i> | 4,524 |
| | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| | Total | | 5,053 | Total | 4,524 |
| | | | | Total | 89.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

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

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

Expenditure

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

| | | | | |
|--|---------------|-------------------------------|------------------------------|--|
| 211101 General Staff Salaries | 39,729 | 31,718 | 79.8% | |
| 211103 Allowances | 3,000 | 100 | 3.3% | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 460 | N/A | |
| 221007 Books, Periodicals & Newspapers | 1,000 | 670 | 67.0% | |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,655 | 82.7% | |
| 221012 Small Office Equipment | 0 | 224 | N/A | |
| 227001 Travel inland | 7,019 | 14,359 | 204.6% | |
| 228002 Maintenance - Vehicles | 9,000 | 1,808 | 20.1% | |
| <i>Wage Rec't:</i> | 39,729 | <i>Wage Rec't:</i> 31,717 | <i>Wage Rec't:</i> 79.8% | |
| <i>Non Wage Rec't:</i> | 23,019 | <i>Non Wage Rec't:</i> 20,275 | <i>Non Wage Rec't:</i> 88.1% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 62,747 | Total 51,993 | Total 82.9% | |

Output: District Planning

| | | | | |
|---|---|--|--------|-----|
| No of Minutes of TPC meetings | 12 (Twelve minutes of District Technical Planning Committee produced) | 12 (Minutes of District Technical Planning Committee produced) | 100.00 | N/A |
| No of qualified staff in the Unit | 2 (District Planner and Population Officer Vaccancy at Planning Unit filled) | 0 (NOT PLANFOR) | .00 | |
| No of minutes of Council meetings with relevant resolutions | 4 (Four minutes of the District council having relevant resolutions on planning issues.) | 6 (12 Minutes of the District council having relevant resolutions on planning issues.) | 150.00 | |
| Non Standard Outputs: | Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted. | Internal AND National Assessment conducted, Project profiles developed, BFP 2016/17 developed OBT Quarterly Reports submitted. | | |

Expenditure

| | | | | |
|---|---------------|-------------------------------|-------------------------------|--|
| 211103 Allowances | 2,000 | 9,000 | 450.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,188 | 500 | 22.9% | |
| 227001 Travel inland | 5,812 | 7,197 | 123.8% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> 16,697 | <i>Non Wage Rec't:</i> 167.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 10,000 | Total 16,697 | Total 167.0% | |

Output: Statistical data collection

0 N/A

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP | Staffs trained on harmonised Data base, Harmonised Database Operationalised, Data entered. |
|-----------------------|---|--|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221002 Workshops and Seminars | 3,000 | 1,579 | 52.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 10,000 | 1,579 | 15.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 10,000 | 1,579 | 15.8% |

Output: Project Formulation

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | Budget Conference organised, Project Profiles developed | BFP Prepared, draft performance contract and annual performance contract submitted | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221002 Workshops and Seminars | 4,000 | 1,070 | 26.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,000 | 2,570 | 42.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,000 | 2,570 | 42.8% |

Output: Development Planning

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

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 211103 Allowances | 2,000 | 1,770 | 88.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 368 | 9.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 8,000 | 2,138 | 26.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,000 | 2,138 | 26.7% |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: Operational Planning**

| | | | | |
|---|--|--|--------------|-----|
| Non Standard Outputs: | Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development | Quartely and Annual Review meetings held, Draft Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,231 | 61.6% | |
| 227001 Travel inland | 3,000 | 5,312 | 177.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 8,000 | 6,543 | 81.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 8,000 | 6,543 | 81.8% | |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|---|---|---|--------------|-----|
| Non Standard Outputs: | Quartely PRDP, LGMSDP, PAF monitoring reports produced, | Quartely PRDP, LGMSDP, PAF monitoring reports produced. | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | 5,048 | N/A | |
| 211103 Allowances | 6,000 | 6,365 | 106.1% | |
| 221002 Workshops and Seminars | 7,000 | 7,891 | 112.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 9,823 | 1,892 | 19.3% | |
| 221012 Small Office Equipment | 500 | 176 | 35.2% | |
| 221014 Bank Charges and other Bank related costs | 400 | 437 | 109.3% | |
| 222001 Telecommunications | 989 | 622 | 62.9% | |
| 227001 Travel inland | 39,000 | 11,257 | 28.9% | |
| 227004 Fuel, Lubricants and Oils | 4,600 | 1,554 | 33.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 59,718 | 35,242 | 59.0% | |
| Domestic Dev't: | 16,526 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 76,245 | 35,242 | 46.2% | |

Vote: 572 Oyam District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|---|---|------------------------------|-----|
| Non Standard Outputs: | Salary paid for two audit staff, four quarterly audit reports produced, office made operational | Salary paid for two audit staff, four quarterly audit reports produced, office made operational | 0 | N/A |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 35,814 | 9,584 | 26.8% | |
| 211103 Allowances | 5,000 | 1,020 | 20.4% | |
| 213001 Medical expenses (To employees) | 1,000 | 670 | 67.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 980 | 49.0% | |
| 221017 Subscriptions | 0 | 250 | N/A | |
| 222001 Telecommunications | 500 | 200 | 40.0% | |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | N/A | |
| | <i>Wage Rec't:</i> 35,814 | <i>Wage Rec't:</i> 9,584 | <i>Wage Rec't:</i> 26.8% | |
| | <i>Non Wage Rec't:</i> 10,000 | <i>Non Wage Rec't:</i> 3,620 | <i>Non Wage Rec't:</i> 36.2% | |
| | <i>Domestic Dev't:</i> | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 45,814 | Total 13,204 | Total 28.8% | |

Output: Internal Audit

| | | | | |
|---|---|---|--------|-----|
| No. of Internal Department Audits | 4 (Four Internal Departmental Audit Reports Produced) | 4 (Internal Departmental Audit Report Produced) | 100.00 | N/A |
| Date of submitting Quaterly Internal Audit Reports | 31/07/2015 (Quarterly Internal Audit Reports Submitted) | 31/07/2015 (Quarterly Internal Audit Reports Submitted) | #Error | |
| Non Standard Outputs: | Twelve Sub Counties' Quarterly Audit Reports Produced | Twelve Sub Counties' Audit Reports Produced | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 6,000 | 8,508 | 141.8% | |
| 211103 Allowances | 1,000 | 1,073 | 107.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 462 | 11.5% | |

Vote: 572 Oyam District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 12,000 | <i>Non Wage Rec't:</i> | 10,043 | <i>Non Wage Rec't:</i> | 83.7% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 12,000 | Total | 10,043 | Total | 83.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|-------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 15,104,885 | <i>Wage Rec't:</i> | 14,522,703 | <i>Wage Rec't:</i> | 96.1% |
| <i>Non Wage Rec't:</i> | 5,012,949 | <i>Non Wage Rec't:</i> | 4,794,969 | <i>Non Wage Rec't:</i> | 95.7% |
| <i>Domestic Dev't:</i> | 3,169,782 | <i>Domestic Dev't:</i> | 3,152,586 | <i>Domestic Dev't:</i> | 99.5% |
| <i>Donor Dev't:</i> | 789,373 | <i>Donor Dev't:</i> | 748,309 | <i>Donor Dev't:</i> | 94.8% |
| Total | 24,076,990 | Total | 23,218,568 | Total | 96.4% |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 630,400 | 816,954 |
| Sector: Education | | | | 0 | 212,300 |
| LG Function: Skills Development | | | | 0 | 212,300 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 0 | 212,300 |
| LCII: Not Specified | | | | 0 | 212,300 |
| Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges | | | | | |
| MINAKULU | | Conditional Grant to | N/A | 0 | 212,300 |
| TECHICAL | | Tertiary Salaries | | | |
| INSTUTUTE,ACABA | | | | | |
| TECHNICAL ,LORO | | | | | |
| CORE PTC | | | | | |
| Sector: Health | | | | 3,400 | 976 |
| LG Function: Primary Healthcare | | | | 3,400 | 976 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,400 | 976 |
| LCII: Not Specified | | | | 3,400 | 976 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Adigo H/c II | Adigo H/C II | Conditional Grant to | N/A | 3,400 | 976 |
| | | PHC - development | | | |
| Sector: Water and Environment | | | | 627,000 | 603,678 |
| LG Function: Rural Water Supply and Sanitation | | | | 627,000 | 603,678 |
| <i>Capital Purchases</i> | | | | | |
| Output: Spring protection | | | | 30,882 | 29,156 |
| LCII: Not Specified | | | | 30,882 | 29,156 |
| Item: 312104 Other Structures | | | | | |
| Six springs protected across the district | | District Equalisation Grant | N/A | 27,000 | 25,273 |
| Retention for construction of springs by Omarari Farm Ltd Paid | | Conditional transfer for Rural Water | Completed | 3,882 | 3,882 |
| Output: Shallow well construction | | | | 94,218 | 57,985 |
| LCII: Not Specified | | | | 94,218 | 57,985 |
| Item: 312104 Other Structures | | | | | |
| Eight shallow wells constructed at various locations across the District | | Conditional transfer for Rural Water | N/A | 80,000 | 57,985 |
| Retention for construction of shallow wells paid to Lale Group Ltd | | Conditional transfer for Rural Water | N/A | 14,218 | 0 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 630,400 | 816,954 |
| Output: PRDP-Shallow well construction | | | | 50,000 | 73,632 |
| LCII: Not Specified | | | | 50,000 | 73,632 |
| Item: 312104 Other Structures | | | | | |
| Five motorised shallow wells constructed at various locations across the District. | | Conditional transfer for Rural Water | Completed | 50,000 | 73,632 |
| Output: Borehole drilling and rehabilitation | | | | 251,900 | 247,066 |
| LCII: Not Specified | | | | 251,900 | 247,066 |
| Item: 312104 Other Structures | | | | | |
| 12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different location with | | Conditional transfer for Rural Water | Completed | 240,000 | 235,166 |
| Retention to Icon Project LTD Paid | | Conditional transfer for Rural Water | Completed | 11,900 | 11,900 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 200,000 | 195,839 |
| LCII: Not Specified | | | | 200,000 | 195,839 |
| Item: 312104 Other Structures | | | | | |
| Ten Boreholes drilled and installed in various locations across the District. | | Not Specified | Completed | 200,000 | 195,839 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Aber Sub-county | | <i>LCIV: Oyam County</i> | | 151,079 | 122,498 |
| Sector: Works and Transport | | | | 7,386 | 7,386 |
| LG Function: District, Urban and Community Access Roads | | | | 7,386 | 7,386 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,386 | 7,386 |
| LCII: Akaka Parish | | | | 7,386 | 7,386 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Aber Sub county | | Other Transfers from Central Government | N/A | 7,386 | 7,386 |
| Sector: Education | | | | 133,493 | 88,559 |
| LG Function: Pre-Primary and Primary Education | | | | 92,648 | 57,017 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 92,648 | 57,017 |
| LCII: Adyegi Parish | | | | 20,125 | 11,954 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adyegi Primary School | | Conditional Grant to Primary Education | N/A | 11,649 | 6,291 |
| Apala A Primary School | | Conditional Grant to Primary Education | N/A | 8,476 | 5,663 |
| LCII: Akaka Parish | | | | 25,733 | 14,536 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alyec Primary School | | Conditional Grant to Primary Education | N/A | 10,284 | 6,227 |
| Aber Primary School | | Conditional Grant to Primary Education | N/A | 15,449 | 8,310 |
| LCII: Atura Parish | | | | 16,207 | 10,841 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acuta Primary School | | Conditional Grant to Primary Salaries | N/A | 6,010 | 5,301 |
| Atura Primary School | | Conditional Grant to Primary Education | N/A | 10,197 | 5,541 |
| LCII: Wirao Parish | | | | 30,583 | 19,685 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Fr. Oryyang Mem. School | | Conditional Grant to Primary Education | N/A | 9,163 | 5,521 |
| Oyoe Primary School | | Conditional Grant to Primary Education | N/A | 11,278 | 7,065 |
| Ayomapwono Primary School | | Conditional Grant to Primary Education | N/A | 10,142 | 7,099 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|----------------|----------------|
| LCIII: Aber Sub-county | | <i>LCIV: Oyam County</i> | | 151,079 | 122,498 |
| <i>LG Function: Secondary Education</i> | | | | <i>40,845</i> | <i>31,541</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 40,845 | 31,541 |
| LCII: Akaka Parish | | | | 40,845 | 31,541 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Abdalla Anyuru Memorial College | | Conditional Grant to Secondary Education | N/A | 40,845 | 31,541 |
| Sector: Health | | | | 10,200 | 26,554 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>10,200</i> | <i>26,554</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,200 | 26,554 |
| LCII: Adyegi | | | | 3,400 | 976 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Adyegi H/C II | Adyegi H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 976 |
| LCII: Adyegi Parish | | | | 0 | 6,069 |
| Item: 242003 Other | | | | | |
| Adyegi H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| LCII: Akaka Parish | | | | 3,400 | 7,197 |
| Item: 242003 Other | | | | | |
| Aber H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Aber H/C II | Aber Health Centre II | Conditional Grant to PHC - development | N/A | 3,400 | 1,129 |
| LCII: Atura Parish | | | | 3,400 | 12,311 |
| Item: 242003 Other | | | | | |
| Atura H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Atura H/C II | Atura H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 6,243 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Abok Sub-county | | <i>LCIV: Oyam County</i> | | 143,067 | 246,670 |
| Sector: Works and Transport | | | | 84,496 | 83,222 |
| LG Function: District, Urban and Community Access Roads | | | | 84,496 | 83,222 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,303 | 3,303 |
| LCII: Ajerijeri Parish | | | | 3,303 | 3,303 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Abok Sub county | | Other Transfers from Central Government | N/A | 3,303 | 3,303 |
| Output: District Roads Maintenance (URF) | | | | 0 | 25,109 |
| LCII: Ajerijeri Parish | | | | 0 | 25,109 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| EMERGENCY WORKS ON ARIEK AJAKA-ABOK ROAD | | Other Transfers from Central Government | N/A | 0 | 25,109 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 81,193 | 54,810 |
| LCII: Itubara Parish | | | | 81,193 | 54,810 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Grading and swamp improvement of Akwanyogen - Itubara | | Roads Rehabilitation Grant | N/A | 81,193 | 54,810 |
| | | | (COMPLETED) | | |
| Sector: Education | | | | 55,172 | 68,579 |
| LG Function: Pre-Primary and Primary Education | | | | 55,172 | 68,579 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 2,465 | 1,999 |
| LCII: Ariba Parish | | | | 2,465 | 1,999 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention to Ngai One Investments Ltd for Construction of Latrine at Ariba Primary Schools Paid | | District Equalisation Grant | Completed | 2,465 | 1,999 |
| Output: Provision of furniture to primary schools | | | | 6,000 | 6,000 |
| LCII: Ajerijeri Parish | | | | 6,000 | 6,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of furniture to Ototong Primary School | | District Equalisation Grant | N/A | 6,000 | 6,000 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,120 | 36,312 |
| LCII: Itubara Parish | | | | 8,120 | 36,312 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 54 three seater desks to Itubara Primary School | | Conditional Grant to SFG | N/A | 8,120 | 36,312 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Abok Sub-county | | <i>LCIV: Oyam County</i> | | 143,067 | 246,670 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,586 | 24,269 |
| LCII: Ajerijeri Parish | | | | 7,285 | 4,585 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ototong Primary School | | Conditional Grant to Primary Education | N/A | 7,285 | 4,585 |
| LCII: Ariba Parish | | | | 6,054 | 3,821 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ariba Primary School | | Conditional Grant to Primary Education | N/A | 6,054 | 3,821 |
| LCII: Bar Parish | | | | 13,125 | 8,212 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abok Primary School | | Conditional Grant to Primary Education | N/A | 13,125 | 8,212 |
| LCII: Barrio Parish | | | | 12,123 | 7,651 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Barrio Primary School | | Conditional Grant to Primary Education | N/A | 7,166 | 4,512 |
| Itubara Primary School | | Conditional Grant to Primary Education | N/A | 4,957 | 3,140 |
| Sector: Health | | | | 3,400 | 94,868 |
| LG Function: Primary Healthcare | | | | 3,400 | 94,868 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 0 | 87,670 |
| LCII: Ariba Parish | | | | 0 | 87,670 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of staff house at KamdiniH/C | | Conditional Grant to PHC - development | Completed | 0 | 87,670 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,400 | 7,197 |
| LCII: Ariba Parish | | | | 3,400 | 7,197 |
| Item: 242003 Other | | | | | |
| Ariba H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ariba H/C II | Ariba H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,129 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Acaba Sub-county | | <i>LCIV: Oyam County</i> | | 200,204 | 75,450 |
| Sector: Works and Transport | | | | 5,634 | 5,634 |
| LG Function: District, Urban and Community Access Roads | | | | 5,634 | 5,634 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,634 | 5,634 |
| LCII: Abanya Parish | | | | 5,634 | 5,634 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Acaba Sub county | | Other Transfers from Central Government | N/A | 5,634 | 5,634 |
| Sector: Education | | | | 168,770 | 39,372 |
| LG Function: Pre-Primary and Primary Education | | | | 168,770 | 39,372 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 98,300 | 0 |
| LCII: Owangapur Parish | | | | 98,300 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three classroom block at Owangapur Primary School | | Conditional Grant to SFG | Completed | 98,300 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,120 | 0 |
| LCII: Owangapur Parish | | | | 8,120 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 54 three seater desks to Owangapur Primary School Owangapur | | Conditional Grant to SFG | N/A | 8,120 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 62,350 | 39,372 |
| LCII: Anyeke Parish | | | | 6,953 | 3,816 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lelaolok Primary School | | Conditional Grant to Primary Education | N/A | 6,953 | 3,816 |
| LCII: Atekober Parish | | | | 22,312 | 17,108 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acaba Primary School | | Conditional Grant to Primary Education | N/A | 13,930 | 8,413 |
| Obot Primary School | | Conditional Grant to Primary Education | N/A | 5,501 | 4,076 |
| Atipe Primary School | | Conditional Grant to Primary Education | N/A | 2,881 | 4,620 |
| LCII: Dogapio Parish | | | | 8,903 | 4,321 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Acaba Sub-county | | <i>LCIV: Oyam County</i> | | 200,204 | 75,450 |
| Dogapio Primary School | | Conditional Grant to Primary Education | N/A | 8,903 | 4,321 |
| LCII: Obangangeo Parish Item: 263311 Conditional transfers for Primary Education | | | | 17,111 | 9,719 |
| Alao Primary School | | Conditional Grant to Primary Education | N/A | 9,013 | 4,017 |
| Obangangeo Primary School | | Conditional Grant to Primary Education | N/A | 8,098 | 5,703 |
| LCII: Ogwangapur Parish Item: 263311 Conditional transfers for Primary Education | | | | 7,072 | 4,409 |
| Ogwangapur Primary School | | Conditional Grant to Primary Education | N/A | 7,072 | 4,409 |
| Sector: Health | | | | 25,800 | 30,444 |
| LG Function: Primary Healthcare | | | | 25,800 | 30,444 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 19,000 | 15,954 |
| LCII: Abanya Parish Item: 231007 Other Fixed Assets (Depreciation) | | | | 5,000 | 0 |
| Renovation & facelifting of Abanya H/C II | Abanya H/C II | Conditional Grant to PHC - development | N/A | 5,000 | 0 |
| LCII: Dogapio Parish Item: 231007 Other Fixed Assets (Depreciation) | | | | 14,000 | 15,954 |
| Installation of Solar power | Atipe H/C II | Conditional Grant to PHC - development | N/A | 11,000 | 15,954 |
| Construction of placenta pits | Atipe H/C II | Conditional Grant to PHC Salaries | N/A | 3,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,800 | 14,489 |
| LCII: Dogapio Parish Item: 242003 Other | | | | 0 | 6,069 |
| Atipe H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| LCII: Dokapio Parish Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,400 | 1,223 |
| Atipe H/C II | Atipe H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,223 |
| LCII: Obangangeo Parish Item: 242003 Other | | | | 3,400 | 7,197 |

Vote: 572 Oyam District

2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Acaba Sub-county | | <i>LCIV: Oyam County</i> | | 200,204 | 75,450 |
| Alao H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Alao H/C II | Alao H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,129 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Aleka Sub-county | | <i>LCIV: Oyam County</i> | | 184,900 | 143,100 |
| Sector: Works and Transport | | | | 5,198 | 5,198 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>5,198</i> | <i>5,198</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 5,198 | 5,198 |
| LCII: Aleka Parish | | | | 5,198 | 5,198 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Aleka Sub county | | Other Transfers from Central Government | N/A | 5,198 | 5,198 |
| Sector: Education | | | | 77,302 | 57,519 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>77,302</i> | <i>57,519</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,000 | 6,000 |
| LCII: Aleka Parish | | | | 6,000 | 6,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of a 3 classroom block at Aleka Primary School Paid | | LGMSD (Former LGDP) | Completed | 6,000 | 6,000 |
| Output: Latrine construction and rehabilitation | | | | 2,036 | 2,036 |
| LCII: Alibi Parish | | | | 2,036 | 2,036 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention to OBN General Enterprises (U) Ltd for Construction of Latrine at Anget Primary Schools Paid | | District Equalisation Grant | Completed | 2,036 | 2,036 |
| Output: Provision of furniture to primary schools | | | | 6,000 | 6,000 |
| LCII: Alibi Parish | | | | 6,000 | 6,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of furniture to Alibi Primary School | | District Equalisation Grant | N/A | 6,000 | 6,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 63,266 | 43,484 |
| LCII: Abela Parish | | | | 11,933 | 8,310 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abela Primary School | | Conditional Grant to Primary Education | N/A | 11,933 | 8,310 |
| LCII: Ajul Parish | | | | 16,811 | 10,783 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|----------------|----------------|
| LCIII: Aleka Sub-county | | <i>LCIV: Oyam County</i> | | 184,900 | 143,100 |
| Barromo Primary School | | Conditional Grant to Primary Education | N/A | 7,174 | 4,227 |
| Wiagaba Primary School | | Conditional Grant to Primary Education | N/A | 9,637 | 6,555 |
| LCII: Aleka Parish Item: 263311 Conditional transfers for Primary Education | | | | 8,413 | 5,247 |
| Aleka primary School | | Conditional Grant to Primary Education | N/A | 8,413 | 5,247 |
| LCII: Alibi Parish Item: 263311 Conditional transfers for Primary Education | | | | 26,108 | 19,145 |
| Anget Primary School | | Conditional Grant to Primary Education | N/A | 6,772 | 5,408 |
| Alibi Primary School | | Conditional Grant to Primary Education | N/A | 5,659 | 3,884 |
| Lelapala Primary School | | Conditional Grant to Primary Education | N/A | 9,621 | 6,011 |
| Ogaro Primary School | | Conditional Grant to Primary Education | N/A | 4,057 | 3,840 |
| Sector: Health | | | | 102,400 | 80,383 |
| LG Function: Primary Healthcare | | | | 102,400 | 80,383 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 18,000 | 18,669 |
| LCII: Abela Parish Item: 231004 Transport equipment | | | | 18,000 | 18,669 |
| purchase of Yahama AG 100 motor cycle | Ariba Health Centre II | Conditional Grant to PHC - development | N/A | 18,000 | 18,669 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 81,000 | 0 |
| LCII: Abela Parish Item: 231002 Residential buildings (Depreciation) | | | | 81,000 | 0 |
| Construction of staff house at Abela HC II | | Conditional Grant to PHC - development | N/A | 81,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,400 | 61,714 |
| LCII: Abela Parish Item: 242003 Other | | | | 3,400 | 61,714 |
| Abela H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |

Vote: 572 Oyam District

2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--------------------------------|-------------------|---|----------------|----------------|----------------|
| LCIII: Aleka Sub-county | | <i>LCIV: Oyam County</i> | | 184,900 | 143,100 |
| Abela HC II | Abela H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 55,645 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Iceme Sub-county | | <i>LCIV: Oyam County</i> | | 452,431 | 360,555 |
| Sector: Works and Transport | | | | 46,901 | 71,881 |
| LG Function: District, Urban and Community Access Roads | | | | 46,901 | 71,881 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,901 | 8,901 |
| LCII: Aungu Parish | | | | 8,901 | 8,901 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Iceme Sub county | | Other Transfers from Central Government | N/A | 8,901 | 8,901 |
| Output: District Roads Maintenance (URF) | | | | 38,000 | 62,980 |
| LCII: Orupu Parish | | | | 38,000 | 62,980 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Grading and swamp improvement of Akwangi - Obari - Imato | | Other Transfers from Central Government | N/A | 38,000 | 62,980 |
| Sector: Education | | | | 379,501 | 256,894 |
| LG Function: Pre-Primary and Primary Education | | | | 327,718 | 196,034 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 84,910 | 84,910 |
| LCII: Orupu Parish | | | | 84,910 | 84,910 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three classroom block at Angweta Primary School | | Conditional Grant to SFG | Completed | 84,910 | 84,910 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 98,500 | 0 |
| LCII: Awio Parish | | | | 98,500 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three classroom block at Awio Primary School | | Conditional Grant to SFG | Completed | 98,500 | 0 |
| Output: Latrine construction and rehabilitation | | | | 1,999 | 2,465 |
| LCII: Orupu Parish | | | | 1,999 | 2,465 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention to Oyam Guest House Ltd for Construction of Latrine at Agobadong Primary Schools Paid | | District Equalisation Grant | Completed | 1,999 | 2,465 |
| Output: Provision of furniture to primary schools | | | | 14,500 | 24,500 |
| LCII: Orupu Parish | | | | 14,500 | 24,500 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Iceme Sub-county | | <i>LCIV: Oyam County</i> | | 452,431 | 360,555 |
| Procurement of furniture to Angweta Primary School | | District Equalisation Grant | N/A | 8,500 | 8,500 |
| Procurement of furniture to Agobadong Primary School | | District Equalisation Grant | N/A | 6,000 | 16,000 |
| Output: PRDP-Provision of furniture to primary schools | | | | 8,120 | 8,120 |
| LCII: Awio Parish Item: 231006 Furniture and fittings (Depreciation) | | | | 8,120 | 8,120 |
| Supply of 54 three seater desks to Awio Primary School | | Conditional Grant to SFG | N/A | 8,120 | 8,120 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 119,689 | 76,039 |
| LCII: Aloni Parish Item: 263311 Conditional transfers for Primary Education | | | | 15,414 | 10,062 |
| Angom Primary School | | Conditional Grant to Primary Education | N/A | 6,764 | 4,590 |
| Aloni Primary School | | Conditional Grant to Primary Education | N/A | 8,650 | 5,472 |
| LCII: Aungu Parish Item: 263311 Conditional transfers for Primary Education | | | | 39,068 | 25,972 |
| Dele Primary School | | Conditional Grant to Primary Education | N/A | 6,827 | 4,404 |
| Aungu Primary School | | Conditional Grant to Primary Education | N/A | 6,164 | 4,012 |
| Adili Primary School | | Conditional Grant to Primary Education | N/A | 6,496 | 5,021 |
| Omiri Primary School | | Conditional Grant to Primary Education | N/A | 6,014 | 3,522 |
| Aringodyang Primary School | | Conditional Grant to Primary Education | N/A | 4,609 | 2,885 |
| Tegony Primary School | | Conditional Grant to Primary Education | N/A | 8,958 | 6,129 |
| LCII: Awio Parish Item: 263311 Conditional transfers for Primary Education | | | | 31,956 | 19,904 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Iceme Sub-county | | <i>LCIV: Oyam County</i> | | 452,431 | 360,555 |
| Awio Primary School | | Conditional Grant to Primary Education | N/A | 7,648 | 4,443 |
| Akotwe Primary School | | Conditional Grant to Primary Education | N/A | 4,617 | 2,929 |
| Iceme Primary School | | Conditional Grant to Primary Education | N/A | 13,401 | 9,084 |
| Kuluopuk Primary School | | Conditional Grant to Primary Education | N/A | 6,290 | 3,448 |
| LCII: Omolo Parish Item: 263311 Conditional transfers for Primary Education | | | | 9,179 | 5,281 |
| Teapena Primary School | | Conditional Grant to Primary Education | N/A | 9,179 | 5,281 |
| LCII: Orupu Parish Item: 263311 Conditional transfers for Primary Education | | | | 24,072 | 14,819 |
| Angweta Primary School | | Conditional Grant to Primary Education | N/A | 9,589 | 6,041 |
| Agobadong Primary School | | Conditional Grant to Primary Education | N/A | 7,332 | 4,306 |
| Akwangi Primary school | | Conditional Grant to Primary Education | N/A | 7,151 | 4,472 |
| LG Function: Secondary Education | | | | 51,783 | 60,860 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 51,783 | 60,860 |
| LCII: Omolo Parish Item: 263319 Conditional transfers for Secondary Schools | | | | 51,783 | 60,860 |
| Iceme Girls Secondary School | | Conditional Grant to Secondary Education | N/A | 51,783 | 60,860 |
| Sector: Health | | | | 26,029 | 31,779 |
| LG Function: Primary Healthcare | | | | 26,029 | 31,779 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,000 | 0 |
| LCII: Aloni Parish Item: 231007 Other Fixed Assets (Depreciation) | | | | 5,000 | 0 |
| Renovation & facelifting of Aloni H/c II | Aloni H/C II | Conditional Grant to PHC - development | N/A | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,829 | 10,492 |
| LCII: Awio Parish | | | | 10,829 | 10,492 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|-------------------|----------------|----------------|
| LCIII: Iceme Sub-county | | <i>LCIV: Oyam County</i> | | 452,431 | 360,555 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Iceme Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 10,829 | 10,492 |
| | | | (DIRCET TRANSFER) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,200 | 21,287 |
| LCII: Aloni Parish | | | | 3,400 | 976 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Akwangi H/C II | Akwangi H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 976 |
| LCII: Aungu Parish | | | | 3,400 | 13,266 |
| Item: 242003 Other | | | | | |
| Iceme H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Alira 'B' H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Iceme H/C II | Iceme H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,129 |
| LCII: Omolo Parish | | | | 3,400 | 976 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Alira B H/C II | Alira B H/c II | Conditional Grant to PHC - development | N/A | 3,400 | 976 |
| LCII: Orupu Parish | | | | 0 | 6,069 |
| Item: 242003 Other | | | | | |
| Akwangi H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kamdini Sub-county | | <i>LCIV: Oyam County</i> | | 676,240 | 636,966 |
| Sector: Works and Transport | | | | 22,087 | 9,714 |
| LG Function: District, Urban and Community Access Roads | | | | 22,087 | 9,714 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,087 | 7,087 |
| LCII: Kamdini Parish | | | | 7,087 | 7,087 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Kamdini Sub county | | Other Transfers from Central Government | N/A | 7,087 | 7,087 |
| Output: District Roads Maintainence (URF) | | | | 15,000 | 2,627 |
| LCII: Kamdini Parish | | | | 15,000 | 2,627 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Grading of Aber S/C - Kamdini - Gulu Boarder | | Other Transfers from Central Government | N/A | 15,000 | 2,627 |
| Sector: Education | | | | 274,809 | 236,240 |
| LG Function: Pre-Primary and Primary Education | | | | 91,584 | 69,034 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 7,270 | 7,270 |
| LCII: Kamdini Parish | | | | 7,270 | 7,270 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention for teachers' house at Amati P/s | | Conditional Grant to SFG | Completed | 7,270 | 7,270 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 84,314 | 61,764 |
| LCII: Juma parish | | | | 23,259 | 18,818 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apala B Primary School | | Conditional Grant to Primary Education | N/A | 6,109 | 5,663 |
| Amati Primary School | | Conditional Grant to Primary Education | N/A | 7,766 | 6,119 |
| Nora Primary School | | Conditional Grant to Primary Education | N/A | 9,384 | 7,035 |
| LCII: Kamdini Parish | | | | 23,985 | 13,953 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kamdini Primary School | | Conditional Grant to Primary Education | N/A | 14,269 | 8,858 |
| Amaji Primary School | | Conditional Grant to Primary Education | N/A | 9,715 | 5,095 |
| LCII: Ocini Parish | | | | 16,874 | 11,577 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kamdini Sub-county | | <i>LCIV: Oyam County</i> | | 676,240 | 636,966 |
| Ocini Primary School | | Conditional Grant to Primary Education | N/A | 7,916 | 4,791 |
| Atapara Primary School | | Conditional Grant to Primary Education | N/A | 8,958 | 6,786 |
| LCII: Pukica parish Item: 263311 Conditional transfers for Primary Education | | | | 8,777 | 9,327 |
| Akura Primary School | | Conditional Grant to Primary Education | N/A | 4,759 | 3,017 |
| Aleny Primary School | | Conditional Grant to Primary Education | N/A | 4,017 | 6,310 |
| LCII: Zambia Parish Item: 263311 Conditional transfers for Primary Education | | | | 11,420 | 8,089 |
| Zambia Primary School | | Conditional Grant to Primary Education | N/A | 11,420 | 8,089 |
| LG Function: Secondary Education | | | | 183,225 | 167,206 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 183,225 | 167,206 |
| LCII: Ocini Parish Item: 263319 Conditional transfers for Secondary Schools | | | | 183,225 | 167,206 |
| Atapara Secondary School | | Conditional Grant to Secondary Education | N/A | 183,225 | 167,206 |
| Sector: Health | | | | 361,707 | 372,337 |
| LG Function: Primary Healthcare | | | | 361,707 | 372,337 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 19,000 | 11,000 |
| LCII: Kamdini Parish Item: 231007 Other Fixed Assets (Depreciation) | | | | 5,000 | 0 |
| Renovation & Facelifiting | Kamdini H/C II | Conditional Grant to PHC - development | N/A | 5,000 | 0 |
| LCII: Zambia Parish Item: 231007 Other Fixed Assets (Depreciation) | | | | 14,000 | 11,000 |
| Construction of Placenta Pit | | Conditional Grant to PHC - development | N/A | 3,000 | 0 |
| Installation of Solar power to Maternity Ward | Zambia H/C II | Conditional Grant to PHC - development | N/A | 11,000 | 11,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 339,307 | 354,046 |
| LCII: Kamdini Parish Item: 263318 Conditional transfers for NGO Hospitals | | | | 339,307 | 354,046 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|-------------------|----------------|----------------|
| LCIII: Kamdini Sub-county | | <i>LCIV: Oyam County</i> | | 676,240 | 636,966 |
| Aber Hospital | | Conditional Grant to NGO Hospitals | N/A | 339,307 | 354,046 |
| | | | (Direct transfer) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,400 | 7,292 |
| LCII: Zambia Parish | | | | 3,400 | 7,292 |
| Item: 242003 Other | | | | | |
| Zambia H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Zambia H/C II | Zambia H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,223 |
| Sector: Water and Environment | | | | 17,637 | 18,674 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,637 | 18,674 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Construction of public latrines in RGCs | | | | 17,637 | 18,674 |
| LCII: Juma parish | | | | 17,637 | 18,674 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 stance VIP Latrine at Nora Trading Centre, Kamdini Sub County | | Conditional transfer for Rural Water | N/A | 17,637 | 18,674 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|------------------|------------------|
| LCIII: Loro Sub-county | | <i>LCIV: Oyam County</i> | | 1,390,360 | 1,572,529 |
| Sector: Works and Transport | | | | 526,863 | 549,260 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>526,863</i> | <i>549,260</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 486,402 | 483,772 |
| LCII: Agulurude Parish | | | | 486,402 | 483,772 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Rahabilitation of Upper center- Iyanyi Road | | Roads Rehabilitation Grant | Works Underway | 486,402 | 483,772 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 11,251 | 11,251 |
| LCII: Adyeda Parish | | | | 11,251 | 11,251 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Loro Sub county | | Other Transfers from Central Government | N/A | 11,251 | 11,251 |
| Output: District Roads Maintainence (URF) | | | | 29,210 | 54,237 |
| LCII: Alidi Parish | | | | 29,210 | 54,237 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| routine manual maintenance of all district roads | district wide | Roads Rehabilitation Grant | N/A | 0 | 14,328 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Light grading and spot gravelling of Oyam T/C - Alao - Amido | | Other Transfers from Central Government | N/A | 29,210 | 39,909 |
| Sector: Education | | | | 773,097 | 901,647 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>331,062</i> | <i>594,397</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 84,910 | 88,084 |
| LCII: Adigo Parish | | | | 84,910 | 88,084 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three classroom block at Anotocao Primary School | | Conditional Grant to SFG | Works Underway | 84,910 | 88,084 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 98,500 | 124,153 |
| LCII: Opelere Parish | | | | 98,500 | 124,153 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three classroom block at Omolo Primary School | | Conditional Grant to SFG | Completed | 98,500 | 124,153 |
| Output: Provision of furniture to primary schools | | | | 6,000 | 2,600 |
| LCII: Adigo Parish | | | | 6,000 | 2,600 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|------------------|
| LCIII: Loro Sub-county | | <i>LCIV: Oyam County</i> | | 1,390,360 | 1,572,529 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of furniture to Anotocao Primary School | | District Equalisation Grant | N/A | 6,000 | 2,600 |
| Output: PRDP-Provision of furniture to primary schools | | | | 16,504 | 10,000 |
| LCII: Opelere Parish | | | | 16,504 | 10,000 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of 144 three seater desks to Omolo Primary School | | Conditional Grant to SFG | N/A | 16,504 | 10,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 125,148 | 369,560 |
| LCII: Acan Pii Parish | | | | 14,783 | 9,636 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acanpii Primary School | | Conditional Grant to Primary Education | N/A | 6,480 | 3,791 |
| Iyanyi Primary School | | Conditional Grant to Primary Education | N/A | 8,303 | 5,845 |
| LCII: Adigo Parish | | | | 15,185 | 8,788 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Anotocao Primary School | | Conditional Grant to Primary Education | N/A | 4,286 | 4,046 |
| Adigo Primary School | | Conditional Grant to Primary Education | N/A | 10,899 | 4,742 |
| LCII: Adyeda Parish | | | | 24,048 | 305,167 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Loro Army Primary School | | Conditional Grant to Primary Education | N/A | 6,456 | 3,831 |
| Loro Primary School | | Conditional Grant to Primary Education | N/A | 13,567 | 7,310 |
| Ogugu Primary School | | Conditional Grant to Primary Education | N/A | 4,025 | 294,026 |
| LCII: Agulurude Parish | | | | 5,004 | 5,830 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agulurude Primary School | | Conditional Grant to Primary Education | N/A | 5,004 | 5,830 |
| LCII: Alidi Parish | | | | 21,078 | 10,680 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|------------------|
| LCIII: Loro Sub-county | | <i>LCIV: Oyam County</i> | | 1,390,360 | 1,572,529 |
| Amido Primay School | | Conditional Grant to Primary Education | N/A | 8,611 | 3,370 |
| Alidi Primary School | | Conditional Grant to Primary Education | N/A | 12,467 | 7,310 |
| 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 |
| Barmwony Primary School | | Conditional Grant to Primary Education | N/A | 2,668 | 4,649 |
| 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 | 9,400 | 4,374 |
| LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education | | | | 15,169 | 7,641 |
| Omolo Primary School | | Conditional Grant to Primary Education | N/A | 5,769 | 2,110 |
| Odong Primary School | | Conditional Grant to Primary Education | N/A | 9,400 | 5,531 |
| LG Function: Secondary Education | | | | 37,746 | 37,725 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 37,746 | 37,725 |
| LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary Schools | | | | 37,746 | 37,725 |
| Loro Secondary School | | Conditional Grant to Secondary Education | N/A | 37,746 | 37,725 |
| LG Function: Skills Development | | | | 404,289 | 269,526 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 404,289 | 269,526 |
| LCII: Adyeda Parish Item: 263363 Conditional Transfers for Urban Equalization Grant | | | | 404,289 | 269,526 |
| Loro Core Primary Teachers College | | Conditional Transfers for Primary Teachers Colleges | N/A | 404,289 | 269,526 |
| Sector: Health | | | | 90,400 | 121,621 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|------------------|
| LCIII: Loro Sub-county | | <i>LCIV: Oyam County</i> | | 1,390,360 | 1,572,529 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>90,400</i> | <i>121,621</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 81,000 | 86,837 |
| LCII: Adyeda Parish | | | | 81,000 | 86,837 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of staff house at Loro HC II | Loro H/C II | Conditional Grant to PHC - development | Completed | 81,000 | 86,837 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,400 | 34,784 |
| LCII: Adigo Parish | | | | 0 | 6,069 |
| Item: 242003 Other | | | | | |
| Adigo H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| LCII: Adyeda Parish | | | | 0 | 6,069 |
| Item: 242003 Other | | | | | |
| Loro H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| LCII: Agulurude Parish | | | | 6,000 | 21,424 |
| Item: 242003 Other | | | | | |
| Agulurude H/C III | | Other Transfers from Central Government | N/A | 0 | 15,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Agulurude H/C III | Agulurude H/C III | Conditional Grant to PHC - development | N/A | 6,000 | 5,804 |
| LCII: Alutkot Parish | | | | 3,400 | 1,223 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Loro H/C II | Loro H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,223 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Minakulu Sub-county | | <i>LCIV: Oyam County</i> | | 329,194 | 236,762 |
| Sector: Works and Transport | | | | 10,238 | 10,238 |
| LG Function: District, Urban and Community Access Roads | | | | 10,238 | 10,238 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 10,238 | 10,238 |
| LCII: Adel Parish | | | | 10,238 | 10,238 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Minakulu Sub county | | Other Transfers from Central Government | N/A | 10,238 | 10,238 |
| Sector: Education | | | | 304,727 | 208,777 |
| LG Function: Pre-Primary and Primary Education | | | | 96,289 | 64,269 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 7,271 | 7,271 |
| LCII: Adel Parish | | | | 7,271 | 7,271 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention for teachers' house at Okule P/s | | Conditional Grant to SFG | Completed | 7,271 | 7,271 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 89,018 | 56,998 |
| LCII: Aceno Parish | | | | 19,115 | 12,189 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adel Primary School | | Conditional Grant to Primary Education | N/A | 11,381 | 7,447 |
| Aceno Primary School | | Conditional Grant to Primary Education | N/A | 7,735 | 4,742 |
| LCII: Adel Parish | | | | 25,618 | 17,144 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Minakulu Primary School | | Conditional Grant to Primary Education | N/A | 12,580 | 8,765 |
| Okule Primary School | | Conditional Grant to Primary Education | N/A | 13,038 | 8,378 |
| LCII: Atek Parish | | | | 19,092 | 10,969 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apworocero Primary School | | Conditional Grant to Primary Education | N/A | 9,889 | 4,923 |
| Aminomir Primary School | | Conditional Grant to Primary Education | N/A | 9,202 | 6,046 |
| LCII: Kuluabura Parish | | | | 17,379 | 12,194 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|-------------------|----------------|----------------|
| LCIII: Minakulu Sub-county | | <i>LCIV: Oyam County</i> | | 329,194 | 236,762 |
| Ajaga Primary School | | Conditional Grant to Primary Education | N/A | 9,305 | 6,722 |
| Kongo Primary School | | Conditional Grant to Primary Education | N/A | 8,074 | 5,472 |
| LCII: Opuk Parish Item: 263311 Conditional transfers for Primary Education | | | | 7,814 | 4,502 |
| Opuk Primary School | | Conditional Grant to Primary Education | N/A | 7,814 | 4,502 |
| LG Function: Secondary Education | | | | 74,238 | 55,042 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 74,238 | 55,042 |
| LCII: Aceno Parish Item: 263319 Conditional transfers for Secondary Schools | | | | 74,238 | 55,042 |
| Dr. Oryang Secondary School | | Conditional Grant to Secondary Education | N/A | 74,238 | 55,042 |
| LG Function: Skills Development | | | | 134,200 | 89,467 |
| <i>Lower Local Services</i> | | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 134,200 | 89,467 |
| LCII: Aceno Parish Item: 263361 Conditional Transfers for Non Wage Technical Institutes | | | | 134,200 | 89,467 |
| Minakulu Technical Institute | | Conditional Transfers for Non Wage Technical Institutes | N/A | 134,200 | 89,467 |
| Sector: Health | | | | 14,229 | 17,747 |
| LG Function: Primary Healthcare | | | | 14,229 | 17,747 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 10,829 | 10,550 |
| LCII: Aceno Parish Item: 263313 Conditional transfers for PHC- Non wage | | | | 10,829 | 10,550 |
| Minakulu Health Centre III | | Conditional Grant to PHC- Non wage | N/A | 10,829 | 10,550 |
| | | | (DIRCET TRANSFER) | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,400 | 7,197 |
| LCII: Aceno Item: 263313 Conditional transfers for PHC- Non wage | | | | 3,400 | 1,129 |
| Minakulu H/C II | Minakulu H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,129 |
| LCII: Aceno Parish Item: 242003 Other | | | | 0 | 6,069 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------|-------------------|--|----------------|----------------|----------------|
| LCIII: Minakulu Sub-county | | <i>LCIV: Oyam County</i> | | 329,194 | 236,762 |
| Minakulu H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Myene Sub-county | | <i>LCIV: Oyam County</i> | | 206,559 | 374,111 |
| Sector: Works and Transport | | | | 4,442 | 4,442 |
| LG Function: District, Urban and Community Access Roads | | | | 4,442 | 4,442 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,442 | 4,442 |
| LCII: Myene Parish | | | | 4,442 | 4,442 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Myene Sub county | | Other Transfers from Central Government | N/A | 4,442 | 4,442 |
| Sector: Education | | | | 163,317 | 325,511 |
| LG Function: Pre-Primary and Primary Education | | | | 141,054 | 301,851 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 98,064 | 268,910 |
| LCII: Acimi Parish | | | | 98,064 | 268,910 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a three classroom block at Acimi Primary School | | Conditional Grant to SFG | Completed | 98,064 | 268,910 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 42,990 | 32,941 |
| LCII: Acimi Parish | | | | 15,406 | 12,513 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abululyec Primary School | | Conditional Grant to Primary Education | N/A | 7,948 | 6,467 |
| Acimi Primary School | | Conditional Grant to Primary Education | N/A | 7,458 | 6,046 |
| LCII: Amwa Parish | | | | 14,719 | 10,160 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amwa Demonstration School | | Conditional Grant to Primary Education | N/A | 10,173 | 6,443 |
| Abang Primary School | | Conditional Grant to Primary Education | N/A | 4,546 | 3,718 |
| LCII: Myene Parish | | | | 5,596 | 5,707 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alworopii Primary School | | Conditional Grant to Primary Education | N/A | 5,596 | 5,707 |
| LCII: Zuma Parish | | | | 7,269 | 4,561 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ogali Primary School | | Conditional Grant to Primary Education | N/A | 7,269 | 4,561 |
| LG Function: Secondary Education | | | | 22,263 | 23,660 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|----------------|----------------|
| LCIII: Myene Sub-county | | <i>LCIV: Oyam County</i> | | 206,559 | 374,111 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 22,263 | 23,660 |
| LCII: Amwa Parish | | | | 22,263 | 23,660 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Amwa Comp. Secondary School | | Conditional Grant to Secondary Education | N/A | 22,263 | 23,660 |
| Sector: Health | | | | 38,800 | 44,158 |
| LG Function: Primary Healthcare | | | | 38,800 | 44,158 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 18,000 | 18,669 |
| LCII: Acimi Parish | | | | 18,000 | 18,669 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of Yahama AG motor cycle | Atura Health Centre II | Conditional Grant to PHC - development | N/A | 18,000 | 18,669 |
| Output: Other Capital | | | | 14,000 | 11,000 |
| LCII: Amwa Parish | | | | 14,000 | 11,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Installation of solar power | Amwa H/C II | Conditional Grant to PHC - development | N/A | 11,000 | 11,000 |
| Construction of Placenta pit | Amwa H/C II | Conditional Grant to PHC - development | N/A | 3,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,800 | 14,489 |
| LCII: Acimi | | | | 3,400 | 1,223 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Acimi H/C II | Acimi H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,223 |
| LCII: Acimi Parish | | | | 0 | 6,069 |
| Item: 242003 Other | | | | | |
| Acimi H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| LCII: Amwa | | | | 3,400 | 1,129 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Amwa H/C II | Amwa H/C II | Conditional Grant to PHC - development | N/A | 3,400 | 1,129 |
| LCII: Amwa Parish | | | | 0 | 6,069 |
| Item: 242003 Other | | | | | |
| Amwa H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Ngai Sub-county | | <i>LCIV: Oyam County</i> | | 225,361 | 239,204 |
| Sector: Works and Transport | | | | 71,735 | 97,692 |
| LG Function: District, Urban and Community Access Roads | | | | 71,735 | 97,692 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,735 | 6,735 |
| LCII: Akuca Parish | | | | 6,735 | 6,735 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Ngai Sub county | | Other Transfers from Central Government | N/A | 6,735 | 6,735 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 65,000 | 90,957 |
| LCII: Aramita parish | | | | 65,000 | 90,957 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Rehabilitation of Abere - Ogwet Road (Section - 2) | | Roads Rehabilitation Grant | N/A | 65,000 | 90,957 |
| | | | (COMPLETED) | | |
| Sector: Education | | | | 124,626 | 97,055 |
| LG Function: Pre-Primary and Primary Education | | | | 86,346 | 54,359 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Teacher house construction and rehabilitation | | | | 7,383 | 7,383 |
| LCII: Aramita parish | | | | 7,383 | 7,383 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Retention for teachers' house at Aramita P/s | | Conditional Grant to SFG | Completed | 7,383 | 7,383 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 78,963 | 46,976 |
| LCII: Acut Parish | | | | 10,386 | 5,310 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ariek Primary School | | Conditional Grant to Primary Education | N/A | 10,386 | 5,310 |
| LCII: Akuca Parish | | | | 11,073 | 6,937 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ngai Primary School | | Conditional Grant to Primary Education | N/A | 11,073 | 6,937 |
| LCII: Aramita parish | | | | 26,581 | 16,314 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Onekgwok Primary School | | Conditional Grant to Primary Education | N/A | 9,597 | 6,202 |
| Ogwet Primary School | | Conditional Grant to Primary Education | N/A | 7,829 | 4,438 |
| Aramita Primary School | | Conditional Grant to Primary Education | N/A | 9,155 | 5,673 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|----------------|----------------|
| LCIII: Ngai Sub-county | | <i>LCIV: Oyam County</i> | | 225,361 | 239,204 |
| LCII: Kulakula parish | | | | 9,487 | 5,761 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kulakula primary school | | Conditional Grant to Primary Education | N/A | 9,487 | 5,761 |
| LCII: Okomo Parish | | | | 7,774 | 4,781 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akucawitim Primary School | | Conditional Grant to Primary Education | N/A | 7,774 | 4,781 |
| LCII: Omach Parish | | | | 13,662 | 7,872 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omac Primary School | | Conditional Grant to Primary Education | N/A | 7,135 | 3,737 |
| Okure Primary School | | Conditional Grant to Primary Education | N/A | 6,527 | 4,134 |
| LG Function: Secondary Education | | | | 38,280 | 42,696 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 38,280 | 42,696 |
| LCII: Acut Parish | | | | 38,280 | 42,696 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Ngai Secondary School | | Conditional Grant to Secondary Education | N/A | 38,280 | 42,696 |
| Sector: Health | | | | 11,000 | 26,374 |
| LG Function: Primary Healthcare | | | | 11,000 | 26,374 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 5,000 | 5,311 |
| LCII: Acut Parish | | | | 5,000 | 5,311 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Renovation & Facelifiting of Acut Health Centre II | Acut Health Centre II | Conditional Grant to PHC - development | N/A | 5,000 | 5,311 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,000 | 21,063 |
| LCII: Akuca Parish | | | | 6,000 | 21,063 |
| Item: 242003 Other | | | | | |
| Ngai H/C III | | Other Transfers from Central Government | N/A | 0 | 15,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Ngai H/C III | Ngai H/C III | Conditional Grant to PHC - development | N/A | 6,000 | 5,444 |
| Sector: Water and Environment | | | | 18,000 | 18,083 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Ngai Sub-county | | <i>LCIV: Oyam County</i> | | 225,361 | 239,204 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>18,000</i> | <i>18,083</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 18,000 | 18,083 |
| LCII: Aramita parish | | | | 18,000 | 18,083 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of latrine at Abere Trading Centre in Ngai Subcounty | | Conditional transfer for Rural Water | N/A | 18,000 | 18,083 |

Vote: 572 Oyam District

2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Oyam County</i> | | 331,311 | 142,580 |
| Sector: Works and Transport | | | | 331,311 | 142,580 |
| LG Function: District, Urban and Community Access Roads | | | | 331,311 | 142,580 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 331,311 | 142,580 |
| LCII: Not Specified | | | | 331,311 | 142,580 |
| Item: 321423 Conditional transfers to feeder roads maintenance workshops | | | | | |
| Maintenance of all district roads | | Other Transfers from Central Government | N/A | 331,311 | 142,580 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Otwal Sub-county | | <i>LCIV: Oyam County</i> | | 381,542 | 374,715 |
| Sector: Works and Transport | | | | 6,399 | 6,399 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>6,399</i> | <i>6,399</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,399 | 6,399 |
| LCII: Okii Parish | | | | 6,399 | 6,399 |
| Item: 321412 Conditional transfers to Road Maintenance | | | | | |
| Transfers to Otwal Sub county | | Other Transfers from Central Government | N/A | 6,399 | 6,399 |
| Sector: Education | | | | 110,743 | 72,060 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>79,378</i> | <i>40,118</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Provision of furniture to primary schools | | | | 6,000 | 712 |
| LCII: Ader Parish | | | | 6,000 | 712 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of furniture to Omele Primary School | | District Equalisation Grant | N/A | 6,000 | 712 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 73,378 | 39,406 |
| LCII: Acokara Parish | | | | 10,284 | 6,648 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acokara Primary School | | Conditional Grant to Primary Education | N/A | 10,284 | 6,648 |
| LCII: Ader Parish | | | | 14,183 | 7,127 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omele Primary School | | Conditional Grant to Primary Education | N/A | 5,675 | 2,551 |
| Ader Primary School | | Conditional Grant to Primary Education | N/A | 8,508 | 4,575 |
| LCII: Amukugungu Parish | | | | 11,341 | 7,300 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Angolo Primary School | | Conditional Grant to Primary Education | N/A | 11,341 | 7,300 |
| LCII: Anyomolyec Parish | | | | 11,310 | 5,340 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Anyomolyec Primary School | | Conditional Grant to Primary Education | N/A | 11,310 | 5,340 |
| LCII: Okii Parish | | | | 18,328 | 9,744 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|----------------|----------------|
| LCIII: Otwal Sub-county | | <i>LCIV: Oyam County</i> | | 381,542 | 374,715 |
| Otwal Primary School | | Conditional Grant to Primary Education | N/A | 11,225 | 7,011 |
| Barlwala Primary School | | Conditional Grant to Primary Education | N/A | 7,103 | 2,733 |
| LCII: Wanglobo Parish Item: 263311 Conditional transfers for Primary Education | | | | 7,932 | 3,247 |
| Wanglobo Primary School | | Conditional Grant to Primary Education | N/A | 7,932 | 3,247 |
| LG Function: Secondary Education | | | | 31,365 | 31,942 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 31,365 | 31,942 |
| LCII: Amukugungu Parish Item: 263319 Conditional transfers for Secondary Schools | | | | 31,365 | 31,942 |
| Otwal Secondary School | | Conditional Grant to Secondary Education | N/A | 31,365 | 31,942 |
| Sector: Health | | | | 264,400 | 296,256 |
| LG Function: Primary Healthcare | | | | 264,400 | 296,256 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 10,000 | 0 |
| LCII: Okii Parish Item: 231007 Other Fixed Assets (Depreciation) | | | | 10,000 | 0 |
| Connection of Electric power to Health Unit | Otwal Health Centre II | Conditional Grant to PHC - development | N/A | 10,000 | 0 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 245,000 | 268,369 |
| LCII: Okii Parish Item: 231001 Non Residential buildings (Depreciation) | | | | 245,000 | 268,369 |
| Construction of maternity ward | | Conditional Grant to PHC - development | Completed | 245,000 | 268,369 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,400 | 27,887 |
| LCII: Acokara Parish Item: 242003 Other | | | | 3,400 | 7,045 |
| Acokara H/C II | | Other Transfers from Central Government | N/A | 0 | 6,069 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Acokora H/C II | Acokora H/c II | Conditional Grant to PHC - development | N/A | 3,400 | 976 |
| LCII: Okii Parish Item: 242003 Other | | | | 6,000 | 20,842 |

Vote: 572 Oyam District

2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Otwal Sub-county | | <i>LCIV: Oyam County</i> | | 381,542 | 374,715 |
| Otwal H/C III | | Other Transfers from Central Government | N/A | 0 | 15,620 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Otwal H/C III | Otwal H/C III | Conditional Grant to PHC - development | N/A | 6,000 | 5,223 |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Oyam Town Council | | <i>LCIV: Oyam County</i> | | 705,562 | 515,148 |
| Sector: Works and Transport | | | | 117,227 | 5,000 |
| LG Function: District, Urban and Community Access Roads | | | | 117,227 | 5,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 15,000 | 0 |
| LCII: Eastern Ward | | | | 15,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of one Yamaha Motorcycle for Supervision of Road Works in the | | Roads Rehabilitation Grant | N/A | 15,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 102,227 | 5,000 |
| LCII: Eastern Ward | | | | 102,227 | 5,000 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Transfers to Oyam Town council | | Other Transfers from Central Government | N/A | 102,227 | 5,000 |
| Sector: Education | | | | 163,674 | 146,245 |
| LG Function: Pre-Primary and Primary Education | | | | 34,774 | 20,938 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,774 | 20,938 |
| LCII: Eastern Ward | | | | 10,063 | 5,761 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acet Primary School | | Conditional Grant to Primary Education | N/A | 10,063 | 5,761 |
| LCII: Western Ward | | | | 24,711 | 15,177 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Awelobutoryo Primary School | | Conditional Grant to Primary Education | N/A | 9,802 | 5,698 |
| Wigweng Primary School | | Conditional Grant to Primary Salaries | N/A | 7,900 | 4,713 |
| Anyeke Primary School | | Conditional Grant to Primary Education | N/A | 7,009 | 4,767 |
| LG Function: Secondary Education | | | | 30,900 | 59,973 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30,900 | 59,973 |
| LCII: Western Ward | | | | 30,900 | 59,973 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Acaba Secondary School | | Conditional Grant to Secondary Education | N/A | 30,900 | 59,973 |
| LG Function: Skills Development | | | | 98,000 | 65,333 |
| <i>Lower Local Services</i> | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|---|----------------|----------------|----------------|
| LCIII: Oyam Town Council | | <i>LCIV: Oyam County</i> | | 705,562 | 515,148 |
| Output: Tertiary Institutions Services (LLS) | | | | 98,000 | 65,333 |
| LCII: Eastern Ward | | | | 98,000 | 65,333 |
| Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools | | | | | |
| Acaba Technical School | | Conditional Transfers for Non Wage Technical & Farm Schools | N/A | 98,000 | 65,333 |
| Sector: Health | | | | 144,636 | 163,699 |
| LG Function: Primary Healthcare | | | | 144,636 | 163,699 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 9,514 | 6,700 |
| LCII: Western Ward | | | | 9,514 | 6,700 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Supply of furniture for Health Board Room | DHO's Office | Conditional Grant to PHC - development | N/A | 9,514 | 6,700 |
| Output: Other Capital | | | | 82,586 | 74,000 |
| LCII: Eastern Ward | | | | 82,586 | 74,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| procurement of Generator for District Health Office | District Health Office | Conditional Grant to PHC - development | N/A | 3,586 | 0 |
| Completion of Fencing of Anyeke H/C IV | Anyeye H/C | LGMSD (Former LGDP) | N/A | 74,000 | 74,000 |
| Construction of an incinerator at Anyeke H/C IV | Anyeye H/C IV | Conditional Grant to PHC - development | N/A | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 52,536 | 82,999 |
| LCII: Eastern Ward | | | | 52,536 | 32,521 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Anyeke H/c IV | Anyeye H/C IV | Conditional Grant to PHC - development | N/A | 52,536 | 32,521 |
| LCII: Western Ward | | | | 0 | 50,478 |
| Item: 242003 Other | | | | | |
| Anyeke H/C IV | | Other Transfers from Central Government | N/A | 0 | 50,478 |
| Sector: Water and Environment | | | | 4,078 | 1,405 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,078 | 1,405 |
| <i>Capital Purchases</i> | | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 4,078 | 1,405 |
| LCII: Eastern Ward | | | | 4,078 | 1,405 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 572 Oyam District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|-------------------------|----------------|
| LCIII: Oyam Town Council | | <i>LCIV: Oyam County</i> | | 705,562 | 515,148 |
| Procurement of One Executive Office Desk and Chair for the District Water Officer | | Conditional transfer for Rural Water | N/A | 4,078 | 1,405 |
| Sector: Public Sector Management | | | | 267,685 | 185,000 |
| LG Function: District and Urban Administration | | | | 267,685 | 185,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 129,970 | 60,000 |
| LCII: Eastern Ward | | | | 129,970 | 60,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Renovation of the District Council Hall and the current Production Block | | LGMSD (Former LGDP) | N/A | 129,970 | 60,000 |
| Output: PRDP-Buildings & Other Structures | | | | 100,000 | 110,000 |
| LCII: Eastern Ward | | | | 100,000 | 110,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| First Phase of Construction of District Main Administration Block Done | | LGMSD (Former LGDP) | Works Underway | 100,000 | 110,000 |
| | | | | (foundation column set) | |
| Output: PRDP-Office and IT Equipment (including Software) | | | | 37,715 | 15,000 |
| LCII: Eastern Ward | | | | 37,715 | 15,000 |
| Item: 231005 Machinery and equipment | | | | | |
| Procurement of 4 Desktop Computers and their accessories | | LGMSD (Former LGDP) | N/A | 10,000 | 15,000 |
| Procurement of one Photocopier for CAO's Office | | LGMSD (Former LGDP) | N/A | 5,000 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of Office Furniture for office of the CAO, DCAO, ACAOs, and CAO's board room | | LGMSD (Former LGDP) | N/A | 22,715 | 0 |
| Sector: Accountability | | | | 8,263 | 13,800 |
| LG Function: Financial Management and Accountability(LG) | | | | 8,263 | 13,800 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 8,263 | 0 |
| LCII: Eastern Ward | | | | 8,263 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 572 Oyam District

2015/16 Quarter 4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------|----------------|----------------|----------------|
| LCIII: Oyam Town Council | | <i>LCIV: Oyam County</i> | | 705,562 | 515,148 |
| One Laptop Computer Procured for Planning Ungit | | LGMSD (Former LGDP) | N/A | 2,263 | 0 |
| Two Desktop Computers procured for Finance department and Planning Unit | | LGMSD (Former LGDP) | N/A | 6,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 0 | 13,800 |
| LCII: Western Ward | | | | 0 | 13,800 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| purchase of office furnitures locble wall selves | | Conditional Grant to LRDP | Not Started | 0 | 13,800 |

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 572 Oyam District

2015/16 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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