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**Vote: 572** Oyam District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 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: 11/10/2015

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

**Vote: 572** Oyam District**2015/16 Quarter 1****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	126,494	18%
2a. Discretionary Government Transfers	1,941,857	499,979	26%
2b. Conditional Government Transfers	20,281,491	4,821,637	24%
2c. Other Government Transfers	1,112,188	318,003	29%
3. Local Development Grant	696,077	139,215	20%
4. Donor Funding	789,373	119,733	15%
<b>Total Revenues</b>	<b>25,515,085</b>	<b>6,025,061</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	1,670,745	292,001	168,813	17%	10%	58%	
2 Finance	216,610	76,604	59,209	35%	27%	77%	
3 Statutory Bodies	923,297	178,508	158,933	19%	17%	89%	
4 Production and Marketing	631,176	174,344	123,656	28%	20%	71%	
5 Health	3,576,175	861,298	231,226	24%	6%	27%	
6 Education	14,922,402	3,678,909	505,007	25%	3%	14%	
7a Roads and Engineering	1,565,282	335,457	54,838	21%	4%	16%	
7b Water	832,905	163,119	60,362	20%	7%	37%	
8 Natural Resources	205,677	45,263	28,197	22%	14%	62%	
9 Community Based Services	726,010	127,119	52,446	18%	7%	41%	
10 Planning	180,992	34,643	27,747	19%	15%	80%	
11 Internal Audit	63,814	6,211	3,815	10%	6%	61%	
<b>Grand Total</b>	<b>25,515,085</b>	<b>5,973,475</b>	<b>1,474,249</b>	<b>23%</b>	<b>6%</b>	<b>25%</b>	
	<i>Wage Rec't:</i>	15,216,524	3,638,607	346,037	24%	2%	10%
	<i>Non Wage Rec't:</i>	5,642,811	1,532,348	1,002,647	27%	18%	65%
	<i>Domestic Dev't</i>	3,866,377	682,788	95,108	18%	2%	14%
	<i>Donor Dev't</i>	789,373	119,733	30,457	15%	4%	25%

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

The district received UGX. 6,025,061,000 representing 24% of the annual budget. This is because donor funding performed at 15% only while local revenue trailed at 18%. The departments were able to spend up to 1,474,249,000 which is 25% of the release and 6% of the annual budget. This is because all capital development grants and other funds under roads, water, health, education and community based services were not expended due to slow and late procurement processes.

**Vote: 572** Oyam District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>694,100</b>	<b>126,494</b>	<b>18%</b>
Rent & rates-produced assets-from private entities	5,000	0	0%
Market/Gate Charges	90,000	25,035	28%
Land Fees	2,200	0	0%
Inspection Fees	3,000	0	0%
Other Fees and Charges	270,000	31,330	12%
Park Fees	34,000	8,334	25%
Local Service Tax	95,000	49,732	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	0%
Miscellaneous	85,000	0	0%
Advertisements/Billboards	5,000	0	0%
Sale of non-produced government Properties/assets	14,500	0	0%
Business licences	30,000	0	0%
Application Fees	60,000	12,063	20%
<b>2a. Discretionary Government Transfers</b>	<b>1,941,857</b>	<b>499,979</b>	<b>26%</b>
Transfer of District Unconditional Grant - Wage	1,119,414	304,805	27%
Transfer of Urban Unconditional Grant - Wage	111,639	17,473	16%
Urban Unconditional Grant - Non Wage	53,091	13,273	25%
District Equalisation Grant	101,958	25,489	25%
District Unconditional Grant - Non Wage	555,755	138,939	25%
<b>2b. Conditional Government Transfers</b>	<b>20,281,491</b>	<b>4,821,637</b>	<b>24%</b>
Conditional Grant to Tertiary Salaries	761,677	192,459	25%
Conditional Grant to Women Youth and Disability Grant	13,659	3,415	25%
Conditional transfer for Rural Water	752,139	150,428	20%
Conditional Grant to Secondary Salaries	1,399,705	348,052	25%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional Grant to Secondary Education	510,645	170,215	33%
Conditional Grant to SFG	625,972	125,194	20%
Conditional Grant to Primary Salaries	9,870,595	2,283,569	23%
Conditional Grant to Primary Education	905,124	289,583	32%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to PHC- Non wage	232,623	58,156	25%
Conditional transfers to Special Grant for PWDs	28,516	7,129	25%
Conditional Grant to PHC - development	563,100	112,620	20%
Conditional Grant to PAF monitoring	88,380	22,095	25%
Conditional Grant to NGO Hospitals	360,965	90,241	25%
Conditional Grant to Functional Adult Lit	14,974	3,744	25%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	13,638	25%
Conditional Grant to Community Devt Assistants Non Wage	3,793	3,415	90%
Conditional Grant to Agric. Ext Salaries	187,366	36,081	19%
Conditional Grant to PHC Salaries	1,594,375	422,478	26%
Conditional Transfers for Primary Teachers Colleges	404,289	134,763	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	18,834	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,759	23,139	13%

**Vote: 572** Oyam District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	40,659	10,165	25%
Conditional transfers to Production and Marketing	209,717	52,429	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	90,854	22,714	25%
Conditional transfers to School Inspection Grant	37,365	9,341	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	681,195	134,839	20%
Pension for Teachers	279,020	0	0%
Pension and Gratuity for Local Governments	41,597	0	0%
<b>2c. Other Government Transfers</b>	<b>1,112,188</b>	<b>318,003</b>	<b>29%</b>
Uganda Road Fund	758,788	160,812	21%
CAIP 3	35,700	18,997	53%
Uganda Wild Life Authority	317,700	0	0%
Ministry of health (essential medicines and health supplies)		78,843	
Oncosiasis		2,841	
Unspent balances – Other Government Transfers		33,000	
Ministry of Health( Measles Campaign)		23,510	
<b>3. Local Development Grant</b>	<b>696,077</b>	<b>139,215</b>	<b>20%</b>
LGMSD (Former LGDP)	696,077	139,215	20%
<b>4. Donor Funding</b>	<b>789,373</b>	<b>119,733</b>	<b>15%</b>
Unicef	120,000	45,575	38%
UNFPA	119,373	0	0%
CUAMM		850	
NTD	80,000	0	0%
GIZ	20,000	5,039	25%
NU-HITES	450,000	68,269	15%
<b>Total Revenues</b>	<b>25,515,085</b>	<b>6,025,061</b>	<b>24%</b>

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

Local Revenue performance in the first quarter registered an outturn of Ugx.86833000 which is 50% of the quarterly plan worth shillings173,525,000. The Low performance was because the district lacks adequate parish chiefs to collect6 the revenue besides lack of mobilisation transport at both distroict and sub county.

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

In the First quarter, Total Central Government Transfers to Oyam District was Ugx. 5,666,991,000 which constituted 94.3% of the quarterly Plan of Ugx. 6,007,903,000. This was a low performance because Uganda Wild Life Authority fund was not released in the first quarter.

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

Under donor fundings shillings 119,733,000 (15%) of the expected annual budget from donor funds worth 789,373,000 received. Though NUHITES and UNFPA did not release funds.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,097,152	228,640	21%	274,288	228,640	83%
Conditional Grant to PAF monitoring	9,831	2,249	23%	2,458	2,249	92%
Locally Raised Revenues	74,444	10,367	14%	18,611	10,367	56%
Multi-Sectoral Transfers to LLGs	457,016	96,945	21%	114,254	96,945	85%
District Unconditional Grant - Non Wage	260,000	14,480	6%	65,000	14,480	22%
Transfer of District Unconditional Grant - Wage	295,861	104,599	35%	73,965	104,599	141%
<i>Development Revenues</i>	573,594	63,361	11%	143,398	63,361	44%
LGMSD (Former LGDP)	245,655	0	0%	61,414	0	0%
Locally Raised Revenues	74,494	0	0%	18,624	0	0%
Multi-Sectoral Transfers to LLGs	253,444	63,361	25%	63,361	63,361	100%
<b>Total Revenues</b>	<b>1,670,745</b>	<b>292,001</b>	<b>17%</b>	<b>417,686</b>	<b>292,001</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,097,152	168,813	15%	274,288	168,813	62%
Wage	464,064	104,599	23%	116,016	104,599	90%
Non Wage	633,088	64,214	10%	158,272	64,214	41%
<i>Development Expenditure</i>	573,594	0	0%	143,398	0	0%
Domestic Development	573,594	0	0%	143,398	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,670,746</b>	<b>168,813</b>	<b>10%</b>	<b>417,686</b>	<b>168,813</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,827	5%			
<i>Development Balances</i>		63,361	11%			
Domestic Development		63,361	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>123,188</b>	<b>7%</b>			

During quarter one financial year 2015/2016 total revenue received in the department amounted to shs 292001000 (17%) of the total budget. This was less than the expected 25% because development revenues under Locally Raised Revenue and LGMSDP were not released. District Unconditional Grant Wages over performed by 141% because the recruitment of more staff in administration dept and human resources. The department spent a total of shs. 168813000 (40%) of the total release leaving unspent balance of shs. 123,188,000 (7%) of the annual budget meant for rehabilitation of council hall, construction of administration block phase one and supply of furnitures.

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

discrepancies in current prices and the BOQ for administration block designed in 2010. slow procurement processes

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	85	86
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of existing administrative buildings rehabilitated	2	0
No. of solar panels purchased and installed	1	0
No. of administrative buildings constructed (PRDP)	1	0
No. of computers, printers and sets of office furniture purchased (PRDP)	10	0
<b>Function Cost (UShs '000)</b>	1,670,746	<b>168,813</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,670,746</b>	<b>168,813</b>

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	208,347	76,604	37%	52,087	76,604	147%
Locally Raised Revenues	20,179	13,483	67%	5,045	13,483	267%
Multi-Sectoral Transfers to LLGs	45,828	12,100	26%	11,457	12,100	106%
District Unconditional Grant - Non Wage	10,000	11,371	114%	2,500	11,371	455%
Transfer of District Unconditional Grant - Wage	132,340	39,650	30%	33,085	39,650	120%
<i>Development Revenues</i>	8,263	0	0%	2,066	0	0%
LGMSD (Former LGDP)	8,263	0	0%	2,066	0	0%
<b>Total Revenues</b>	<b>216,610</b>	<b>76,604</b>	<b>35%</b>	<b>54,152</b>	<b>76,604</b>	<b>141%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	208,347	59,209	28%	52,087	59,209	114%
Wage	132,340	39,650	30%	33,085	39,650	120%
Non Wage	76,007	19,559	26%	19,002	19,559	103%
<i>Development Expenditure</i>	8,263	0	0%	2,066	0	0%
Domestic Development	8,263	0	0%	2,066	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>216,610</b>	<b>59,209</b>	<b>27%</b>	<b>54,152</b>	<b>59,209</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,395	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,395</b>	<b>8%</b>			

During quarter one financial year 2015/2016, total revenue realised by the department amounted to shs 76,604,000 (35%) of the total annual budget of shs. 216,610,000. This was more than the expected 25% because unconditional grant non wage performed by 455% while wage was 120% locally raised equally performed by more than expected in the quarter budget. This is because the wage and non wage revenue allocation to finance department was under budgetted. The department spent a total of shs. 59,209,000 77.3% of the total release leaving unspent balance of shs. 17,395,000 (8%) of the annual budget.

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

slow progress in procurement of accounting documents ,delay in certification of works for construction of line VIP latrine for finance departments;

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/07/2015	28/7/2015
Value of LG service tax collection	700000000	45000000
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	200000000	40000000
Date of Approval of the Annual Workplan to the Council	20/04/2016	22/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	20/04/2016
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/07/2015
<i>Function Cost (UShs '000)</i>	216,610	<b>59,209</b>
<b>Cost of Workplan (UShs '000):</b>	<b>216,610</b>	<b>59,209</b>

Draft final accounts produced, Board of survey report produced, revenue books procured.



**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	923,297	178,508	19%	230,824	178,508	77%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Contracts Committee/DSC/PA	75,337	18,834	25%	18,834	18,834	100%
Conditional transfers to DSC Operational Costs	40,659	10,165	25%	10,165	10,165	100%
Conditional transfers to Salary and Gratuity for LG ele	90,854	22,714	25%	22,714	22,714	100%
Conditional transfers to Councillors allowances and E	174,759	23,139	13%	43,690	23,139	53%
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	14,368	22%	16,306	14,368	88%
Multi-Sectoral Transfers to LLGs	109,371	21,400	20%	27,343	21,400	78%
District Unconditional Grant - Non Wage	22,141	67,888	307%	5,535	67,888	1226%
<b>Total Revenues</b>	<b>923,297</b>	<b>178,508</b>	<b>19%</b>	<b>230,824</b>	<b>178,508</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	923,297	158,933	17%	230,824	158,933	69%
Wage	115,190	36,284	31%	28,798	36,284	126%
Non Wage	808,107	122,649	15%	202,027	122,649	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>923,297</b>	<b>158,933</b>	<b>17%</b>	<b>230,824</b>	<b>158,933</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,575	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,575</b>	<b>2%</b>			

During quarter one financial year 2015/2016, total revenue collection in the department amounted to shs 178508000 (19%) of the total budget. This was less than the expected 25% because teachers pension, gratuity and pension for local government as well as salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and ex gratia was released by the centre. The department spent a total of shs. 158933000 (89%) of the total release leaving an unspent balance of shs. 19,575,000 (2%) of the annual budget meant for payment of council sittings yet to be processed.

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

There was a delay in the sitting of council as the quorum could not be realised due to primary election activities and resistance to reduce council allowance to 20% in the previous financial year 2014/15.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	20
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	04	0
<b>Function Cost (UShs '000)</b>	<b>923,297</b>	<b>158,933</b>
<b>Cost of Workplan (UShs '000):</b>	<b>923,297</b>	<b>158,933</b>

20 Land applications received, 1 LGPAC report produced, All sectoral committee meeting held and 2 Land board meetings held as well as oversight political activities conducted.

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	611,176	141,344	23%	152,794	141,344	93%
Conditional Grant to Agric. Ext Salaries	187,366	36,081	19%	46,842	36,081	77%
Conditional transfers to Production and Marketing	209,717	52,429	25%	52,429	52,429	100%
Locally Raised Revenues	1,639	0	0%	410	0	0%
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	52,834	28%	47,939	52,834	110%
<i>Development Revenues</i>	20,000	33,000	165%	5,000	33,000	660%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Unspent balances – Other Government Transfers		33,000		0	33,000	
<b>Total Revenues</b>	<b>631,176</b>	<b>174,344</b>	<b>28%</b>	<b>157,794</b>	<b>174,344</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	611,176	123,656	20%	152,794	123,656	81%
Wage	379,123	88,915	23%	94,781	88,915	94%
Non Wage	232,053	34,741	15%	58,013	34,741	60%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>631,176</b>	<b>123,656</b>	<b>20%</b>	<b>157,794</b>	<b>123,656</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,688	3%			
<i>Development Balances</i>		33,000	165%			
Domestic Development		33,000	165%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,688</b>	<b>8%</b>			

In the first quarter, Production and Marketing department outturn for recurrent and development revenues was shs.174344000 which represented 28% of the annual budget allocation. This was because the department received from the OPM funds for restocking and from BAT for stre assesment. The department was able to spend shs. 123656000 71% of the quarterly release leaving unspent balance of shs.50688000 8% of the annual budget unspent

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

Delay in procurement processs for PMG and PRDP outputs.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	0	2
No. of livestock vaccinated	190000	0
No. of livestock by type undertaken in the slaughter slabs	20000	0
No. of fish ponds constructed and maintained	15000	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	700	0
No. of tsetse traps deployed and maintained	150	0
<b>Function Cost (US\$ '000)</b>	<b>603,176</b>	<b>120,596</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0
No of businesses inspected for compliance to the law	40	12
No of businesses assisted in business registration process		5
No. of market information reports disseminated	4	0
No of cooperative groups supervised	8	0
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed		no
<b>Function Cost (US\$ '000)</b>	<b>28,000</b>	<b>3,060</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>631,176</b>	<b>123,656</b>

15 staff recruited were put on payroll. Inspected and supervised the distribution of various inputs under operation wealth creation (18571 kg of soyabeans, 10,000 kg of maize, 2875 kg of groundnuts, 19410kg of beans 98640 seedling of coffee and 60,000 seedlings of citrus).

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,216,200	679,559	31%	554,050	679,559	123%
Conditional Grant to PHC Salaries	1,594,375	422,478	26%	398,594	422,478	106%
Conditional Grant to PHC- Non wage	232,623	58,156	25%	58,156	58,156	100%
Conditional Grant to NGO Hospitals	360,965	90,241	25%	90,241	90,241	100%
Locally Raised Revenues	5,782	0	0%	1,446	0	0%
Other Transfers from Central Government		105,194		0	105,194	
Multi-Sectoral Transfers to LLGs	5,200	0	0%	1,300	0	0%
District Unconditional Grant - Non Wage	3,297	0	0%	824	0	0%
District Equalisation Grant	13,958	3,490	25%	3,490	3,490	100%
<i>Development Revenues</i>	1,359,974	181,739	13%	339,994	181,739	53%
Conditional Grant to PHC - development	563,100	112,620	20%	140,775	112,620	80%
Donor Funding	722,874	69,119	10%	180,719	69,119	38%
LGMSD (Former LGDP)	74,000	0	0%	18,500	0	0%
<b>Total Revenues</b>	<b>3,576,175</b>	<b>861,298</b>	<b>24%</b>	<b>894,044</b>	<b>861,298</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,216,200	200,769	9%	554,050	200,769	36%
Wage	1,594,375	0	0%	398,594	0	0%
Non Wage	621,825	200,769	32%	155,456	200,769	129%
<i>Development Expenditure</i>	1,359,974	30,457	2%	339,994	30,457	9%
Domestic Development	637,100	0	0%	159,275	0	0%
Donor Development	722,874	30,457	4%	180,719	30,457	17%
<b>Total Expenditure</b>	<b>3,576,175</b>	<b>231,226</b>	<b>6%</b>	<b>894,044</b>	<b>231,226</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		478,790	22%			
<i>Development Balances</i>		151,282	11%			
Domestic Development		112,620	18%			
Donor Development		38,662	5%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>630,072</b>	<b>18%</b>			

By end of first quarter 2015/2016, total revenue received by Health department amounted to shs 861,298,000 (96%) of the quarterly budget worth shs.894,044,000 but 24% of the annual budget of shs. 3,576,175,000. This was less than the expected 25% because in the first quarter Local revenue and district unconditional grant performed at 0%. The department spent a total of shs. 231,226,000 26% of the total release leaving unspent balance of shs. 630,072,000 (18%) of the annual budget meant for projects undergoing procurement.

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

Delayed procurement process as a result of Expiry of contract committee term of office. 2. Late release of PHC non wage for District Health Office.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)	1	0
No. of VHT trained and equipped (PRDP)	245	250
Value of essential medicines and health supplies delivered to health facilities by NMS	4	1
Value of health supplies and medicines delivered to health facilities by NMS	30000000	51642916
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	10
Number of inpatients that visited the NGO hospital facility	22300	5523
No. and proportion of deliveries conducted in NGO hospitals facilities.	360	176
Number of outpatients that visited the NGO hospital facility	15000	4000
Number of outpatients that visited the NGO Basic health facilities	8300	1076
Number of inpatients that visited the NGO Basic health facilities	620	217
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	330
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	512
Number of trained health workers in health centers	150	55
No.of trained health related training sessions held.	10	5
Number of outpatients that visited the Govt. health facilities.	130000	101757
Number of inpatients that visited the Govt. health facilities.	50000	13530
No. and proportion of deliveries conducted in the Govt. health facilities	30000	3273
%age of approved posts filled with qualified health workers	80	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No. of children immunized with Pentavalent vaccine	30000	4126
No. of new standard pit latrines constructed in a village	3	0
No of staff houses constructed (PRDP)	4	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,576,175</b>	<b>231,226</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,576,175</b>	<b>231,226</b>

Construction of One OPD in Otwal Health Centre III at beam level two staff houses at window level, 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.

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,245,430	3,528,964	25%	3,561,357	3,528,964	99%
Conditional Grant to Tertiary Salaries	761,677	192,459	25%	190,419	192,459	101%
Conditional Grant to Primary Salaries	9,870,595	2,283,569	23%	2,467,649	2,283,569	93%
Conditional Grant to Secondary Salaries	1,399,705	348,052	25%	349,926	348,052	99%
Conditional Grant to Primary Education	905,124	289,583	32%	226,281	289,583	128%
Conditional Grant to Secondary Education	510,645	170,215	33%	127,661	170,215	133%
Conditional transfers to School Inspection Grant	37,365	9,341	25%	9,341	9,341	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	404,289	134,763	33%	101,072	134,763	133%
Locally Raised Revenues	15,938	4,475	28%	3,985	4,475	112%
Multi-Sectoral Transfers to LLGs	10,200	0	0%	2,550	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
District Equalisation Grant	13,000	3,250	25%	3,250	3,250	100%
Transfer of District Unconditional Grant - Wage	74,693	15,857	21%	18,673	15,857	85%
<i>Development Revenues</i>	676,972	149,944	22%	169,243	149,944	89%
Conditional Grant to SFG	625,972	125,194	20%	156,493	125,194	80%
LGMSD (Former LGDP)	6,000	6,000	100%	1,500	6,000	400%
District Equalisation Grant	45,000	18,750	42%	11,250	18,750	167%
<b>Total Revenues</b>	<b>14,922,402</b>	<b>3,678,909</b>	<b>25%</b>	<b>3,730,600</b>	<b>3,678,909</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,245,430	476,583	3%	3,561,358	476,583	13%
Wage	12,106,669	0	0%	3,026,667	0	0%
Non Wage	2,138,761	476,583	22%	534,690	476,583	89%
<i>Development Expenditure</i>	676,972	28,424	4%	169,243	28,424	17%
Domestic Development	676,972	28,424	4%	169,243	28,424	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>14,922,402</b>	<b>505,007</b>	<b>3%</b>	<b>3,730,601</b>	<b>505,007</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,052,382	21%			
<i>Development Balances</i>		121,520	18%			
Domestic Development		121,520	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,173,902</b>	<b>21%</b>			

Of the total budget of 14,245,430,000, at least 3,525,714,000 (25%) has been released by the centre to the local government. Conditional grants, non-wage to Educational Institutions have been effected to all benefiting schools at 100%. However, Capital development has to date utilized only 4% and these were basically for retentions for the previous financial year.

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

Procurement processes took some time but is now complete and construction works has started in the six new sites. No certificate has been produced as yet

**(ii) Highlights of Physical Performance**

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1688	1663
No. of qualified primary teachers	1688	1688
No. of pupils enrolled in UPE	122000	98166
No. of student drop-outs	100	0
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	1600	0
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	9	0
No. of latrine stances constructed	3	1
No. of teacher houses constructed (PRDP)	3	1
No. of primary schools receiving furniture	6	0
No. of primary schools receiving furniture (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>11,462,890</b>	<b>318,828</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	436	177
No. of students passing O level	1250	0
No. of students sitting O level	1500	985
No. of students enrolled in USE	5000	3348
<b>Function Cost (US\$ '000)</b>	<b>1,910,350</b>	<b>170,215</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	131	115
No. of students in tertiary education	1700	714
<b>Function Cost (US\$ '000)</b>	<b>1,398,166</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	224	66
No. of secondary schools inspected in quarter	9	0
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>150,996</b>	<b>15,964</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,922,402</b>	<b>505,007</b>

Retentions were paid for completed teachers' houses at Okule, Amati and Aramita Primary Schools. In a similar way final payments were paid for classroom blocks constructed at Aber and Aramita Primary Schools.



**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	848,387	181,621	21%	212,097	181,621	86%
Locally Raised Revenues	5,166	0	0%	1,292	0	0%
Other Transfers from Central Government	758,788	160,812	21%	189,697	160,812	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	20,809	29%	17,786	20,809	117%
<i>Development Revenues</i>	716,895	153,836	21%	179,224	153,836	86%
Roads Rehabilitation Grant	681,195	134,839	20%	170,299	134,839	79%
Other Transfers from Central Government	35,700	18,997	53%	8,925	18,997	213%
<b>Total Revenues</b>	<b>1,565,282</b>	<b>335,457</b>	<b>21%</b>	<b>391,320</b>	<b>335,457</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	848,387	35,829	4%	212,097	35,829	17%
Wage	71,145	0	0%	17,786	0	0%
Non Wage	777,242	35,829	5%	194,311	35,829	18%
<i>Development Expenditure</i>	716,895	19,010	3%	179,224	19,010	11%
Domestic Development	716,895	19,010	3%	179,224	19,010	11%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,565,282</b>	<b>54,838</b>	<b>4%</b>	<b>391,321</b>	<b>54,838</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		145,792	17%			
<i>Development Balances</i>		134,826	19%			
Domestic Development		134,826	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>280,619</b>	<b>18%</b>			

By end of first quarter 2015/16, total revenue received by works department amounted to shs335,457,000 (86%) of the quarterly budget worth shs.391,457,000 but 21% of the annual budget of shs. 1,596,372,000. This was less than the expected 25% because Local Revenue and District Unconditional Grant non wage were not disbursed to the department. The department spent a total of shs. 54,838,000 14% of the total release leaving unspent balance of shs. 280,619,000 (18%) of the annual budget meant for projects undergoing procurement.

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

Delayed procurement processes

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	2	0
No of bottle necks removed from CARs	11	0
Length in Km of Urban unpaved roads routinely maintained	10	0
Length in Km of District roads routinely maintained	512	128
Length in Km of District roads periodically maintained		17
Length in Km of District roads maintained.	9	0
Length in Km. of rural roads constructed	11	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,565,282</b>	<b>54,838</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,565,282</b>	<b>54,838</b>

17 Km of district road periodically maintained.

431Km of District Road Routinely Maintained

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,766	12,691	25%	12,691	12,691	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage	28,766	7,191	25%	7,191	7,191	100%
<i>Development Revenues</i>	782,139	150,428	19%	195,535	150,428	77%
Conditional transfer for Rural Water	752,139	150,428	20%	188,035	150,428	80%
District Equalisation Grant	30,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>832,905</b>	<b>163,119</b>	<b>20%</b>	<b>208,226</b>	<b>163,119</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,766	12,688	25%	12,691	12,688	100%
Wage	28,766	7,191	25%	7,191	7,191	100%
Non Wage	22,000	5,497	25%	5,500	5,497	100%
<i>Development Expenditure</i>	782,139	47,674	6%	195,535	47,674	24%
Domestic Development	782,139	47,674	6%	195,535	47,674	24%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>832,905</b>	<b>60,362</b>	<b>7%</b>	<b>208,226</b>	<b>60,362</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		102,754	13%			
Domestic Development		102,754	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,757</b>	<b>12%</b>			

The Departmental workplan Outturn for Water Department in the First Quarter 2015/2016 was Ugx.163,119,000 which accounts for 78% of the quarterly budget worth Ugx. 208,226,000. The Low Revenue Performance is because Equalisation grant was not transferred to the department in the first quarter. The Department spent Ugx. 60,362,000 (37%) of the quarterly receipts leaving Ugx. 102,757,000 (63%) of the quarterly outturn which is also 12% of the annual budget. The unspent balances are mainly because contractors did not request for their retentions for 2014/15 projects that were planned to be paid in first quarter.

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

Payment of retention for 2014/2015 works that were planned for in the first quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	15	0
No. of supervision visits during and after construction	100	0
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	20	0
No. of water and Sanitation promotional events undertaken	48	12
No. of water user committees formed.	48	24
No. Of Water User Committee members trained	420	216
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	1	0
No. of public latrines in RGCs and public places (PRDP)	1	0
No. of springs protected	6	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	12	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	0
<b>Function Cost (UShs '000)</b>	<b>832,905</b>	<b>60,362</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>832,905</b>	<b>60,362</b>

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, 1 advocacy activities ( public campaigns) on promoting water, sanitation and good hygiene practices conducted.

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	170,677	40,224	24%	42,669	40,224	94%
Conditional Grant to District Natural Res. - Wetlands (	54,554	13,638	25%	13,638	13,638	100%
Locally Raised Revenues	10,000	1,330	13%	2,500	1,330	53%
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	1,330	106%
Transfer of District Unconditional Grant - Wage	97,124	23,926	25%	24,281	23,926	99%
<i>Development Revenues</i>	35,000	5,039	14%	8,750	5,039	58%
Donor Funding	20,000	5,039	25%	5,000	5,039	101%
LGMSD (Former LGDP)	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>205,677</b>	<b>45,263</b>	<b>22%</b>	<b>51,419</b>	<b>45,263</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	170,677	28,197	17%	42,669	28,197	66%
Wage	97,124	23,926	25%	24,281	23,926	99%
Non Wage	73,554	4,272	6%	18,388	4,272	23%
<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%
<b>Total Expenditure</b>	<b>205,677</b>	<b>28,197</b>	<b>14%</b>	<b>51,419</b>	<b>28,197</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,027	7%			
<i>Development Balances</i>		5,039	14%			
Domestic Development		0	0%			
Donor Development		5,039	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,066</b>	<b>8%</b>			

the annual recurrent budget is Ugx.170,677,000 while the cumulative outturn was Ugx. 40224000 (24%). The shortfall is because there was limited disbursement of local revenue. The annual development budget is Ugx. 35,000,000 while the cumulative outturn was 5039000(14%). This is because there was no disbursement of development funds under local revenue and local government management and service delivery program. The recurrent expenditure plan for the quarter was Ugx. 42,669,000 while the quarterly expenditure outturn was Ugx. 28197000(66 %). The development plan for the quarter was Ugx. 8,750,000 while expenditure was 0.the

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

Implementation of environmental education in 10 primary schools was carried forward to second quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 572** Oyam District**2015/16 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	4	0
No. of environmental monitoring visits conducted (PRDP)	12	0
<b><i>Function Cost (UShs '000)</i></b>	<b>205,677</b>	<b>28,197</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>205,677</b>	<b>28,197</b>

Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) were mobilized and sensitized on the process of community based wetland management planning.

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	259,623	61,945	24%	64,906	61,945	95%
Conditional Grant to Functional Adult Lit	14,974	3,744	25%	3,744	3,744	100%
Conditional Grant to Community Devt Assistants Non	3,793	3,415	90%	948	3,415	360%
Conditional Grant to Women Youth and Disability Gr	13,659	3,415	25%	3,415	3,415	100%
Conditional transfers to Special Grant for PWDs	28,516	7,129	25%	7,129	7,129	100%
Locally Raised Revenues	5,850	1,000	17%	1,463	1,000	68%
Multi-Sectoral Transfers to LLGs	24,700	4,700	19%	6,175	4,700	76%
District Unconditional Grant - Non Wage	15,945	1,000	6%	3,986	1,000	25%
Transfer of District Unconditional Grant - Wage	152,186	37,543	25%	38,047	37,543	99%
<i>Development Revenues</i>	466,387	65,173	14%	116,597	65,173	56%
Donor Funding	46,499	45,575	98%	11,625	45,575	392%
Multi-Sectoral Transfers to LLGs	419,888	19,598	5%	104,972	19,598	19%
<b>Total Revenues</b>	<b>726,010</b>	<b>127,119</b>	<b>18%</b>	<b>181,503</b>	<b>127,119</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	259,623	52,446	20%	64,906	52,446	81%
Wage	152,186	37,543	25%	38,047	37,543	99%
Non Wage	107,437	14,903	14%	26,859	14,903	55%
<i>Development Expenditure</i>	466,387	0	0%	116,597	0	0%
Domestic Development	419,888	0	0%	104,972	0	0%
Donor Development	46,499	0	0%	11,625	0	0%
<b>Total Expenditure</b>	<b>726,010</b>	<b>52,446</b>	<b>7%</b>	<b>181,503</b>	<b>52,446</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,500	4%			
<i>Development Balances</i>		65,173	14%			
Domestic Development		19,598	5%			
Donor Development		45,575	98%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>74,673</b>	<b>10%</b>			

The Departmental Outturn for Community Based Services Sector in the First Quarter was Ugx. 127,119,000 which accounts for 70% of the quarterly plan worth Ugx. 181,503,000. This low outturn is because much as Donor Support performed by 392% as UNICEF gave more support for Birth Registration of under Five year children Locally Raised Revenue and District Unconditional Grant Non wage performed by 68% and 25% respectively. This is due to low revenue mobilisation because the finance department has no vehicle for revenue mobilisation. The department spent shs. 52,446,000 41.3% of the quarterly outturn leaving shillings 74,673,000 (10%) of the annual budget unspent. This is because UNICEF funds were released late and sub counties delayed with submission of groups approved for CDD funding.

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

To be spent on mass registration of Children under Five years and other operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	40	12
No. FAL Learners Trained	1000	1120
No. of Youth councils supported	12	0
No. of assisted aids supplied to disabled and elderly community	12	0
<b><i>Function Cost (UShs '000)</i></b>	<b>726,010</b>	<b>52,446</b>
<b>Cost of Workplan (UShs '000):</b>	<b>726,010</b>	<b>52,446</b>

12Children Settled, 1120 FAL Learners trained.



**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	164,466	34,643	21%	41,116	34,643	84%
Conditional Grant to PAF monitoring	74,549	18,846	25%	18,637	18,846	101%
Locally Raised Revenues	20,000	13,626	68%	5,000	13,626	273%
District Unconditional Grant - Non Wage	30,188	2,171	7%	7,547	2,171	29%
Transfer of District Unconditional Grant - Wage	39,729	0	0%	9,932	0	0%
<i>Development Revenues</i>	16,526	0	0%	4,132	0	0%
LGMSD (Former LGDP)	16,526	0	0%	4,132	0	0%
<b>Total Revenues</b>	<b>180,992</b>	<b>34,643</b>	<b>19%</b>	<b>45,248</b>	<b>34,643</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	164,466	27,747	17%	41,116	27,747	67%
Wage	39,729	7,929	20%	9,932	7,929	80%
Non Wage	124,737	19,817	16%	31,184	19,817	64%
<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	0	0%
<b>Total Expenditure</b>	<b>180,992</b>	<b>27,747</b>	<b>15%</b>	<b>45,248</b>	<b>27,747</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,896	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,896</b>	<b>4%</b>			

By the end of first quarter 2015/16 the planning unit had received 34,643,000 of the quarterly planned figure of 45248000 and this is worth 77% and annual performance of 19% of the budgeted 180,992,000. A total expenditure of 19817 000 was incurred representing 44% of the quarterly budget outturn and 11% of the annual budget expenditure outturn. Unspent balance was 1482600 due to slow processes in procurement of computers and

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

slow procurement processes

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>180,992</b>	<b>27,747</b>
<b>Cost of Workplan (UShs '000):</b>	<b>180,992</b>	<b>27,747</b>

budget conference conducted ,monitoring visits for PAF Project done,quarterly review meetings conducted

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,814	6,211	10%	15,954	6,211	39%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	6,000	1,815	30%	1,500	1,815	121%
Multi-Sectoral Transfers to LLGs	6,000	1,000	17%	1,500	1,000	67%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	35,814	2,396	7%	8,954	2,396	27%
<b>Total Revenues</b>	<b>63,814</b>	<b>6,211</b>	<b>10%</b>	<b>15,954</b>	<b>6,211</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,814	3,815	6%	15,954	3,815	24%
Wage	35,814	0	0%	8,954	0	0%
Non Wage	28,000	3,815	14%	7,000	3,815	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>63,814</b>	<b>3,815</b>	<b>6%</b>	<b>15,954</b>	<b>3,815</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,396	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,396</b>	<b>4%</b>			

by the end of quarter one 2015/16 the audit dept had received funding worth 6211000 which is 39% OF the quarterly budget of 15954000 and 10 % of the annual budget of 63814000.the expenditure out turn was shs.3.815000 representing 24% of the quarterly planned expenditure.the unspent balance was 2.396

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

late release of funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/07/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	63,814	3,815
<b>Cost of Workplan (UShs '000):</b>	<b>63,814</b>	<b>3,815</b>

1 departmental internal audit report produced for the quarter and all 12 sub county audited

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**Vote: 572** Oyam District

**2015/16 Quarter 1**

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**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***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, office vehicles and other assets maintained.
<i>General Staff Salaries</i>		104,599
<i>Medical expenses (To employees)</i>		2,200
<i>Incapacity, death benefits and funeral expenses</i>		450
<i>Advertising and Public Relations</i>		2,820
<i>Workshops and Seminars</i>		815
<i>Welfare and Entertainment</i>		607
<i>Printing, Stationery, Photocopying and Binding</i>		1,276
<i>Small Office Equipment</i>		215
<i>Bank Charges and other Bank related costs</i>		150
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		21
<i>Electricity</i>		1,759
<i>Cleaning and Sanitation</i>		675
<i>Travel inland</i>		27,470
<i>Fuel, Lubricants and Oils</i>		2,076
<i>Maintenance - Vehicles</i>		5,929
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		412
<i>Wage Rec't:</i>	88,106	104,599
<i>Non Wage Rec't:</i>	41,556	48,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>129,663</b>	<b>153,474</b>

**Output: Human Resource Management**

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Pay change reports submitted, pay slips printed.
<i>Printing, Stationery, Photocopying and Binding</i>		653

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Travel inland</i>		7,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	8,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>8,154</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	85 (staffing levels in Production, planning Unit, schools, DHO's Office, Audit, all sub counties and departments improved)	86 (staffing levels in Production, planning Unit, schools, DHO's Office, Audit, all sub counties and departments improved)
Non Standard Outputs:	Sub county staff supervised, and mentored	Sub county staff supervised, and mentored
<i>Allowances</i>		400
<i>Travel inland</i>		570
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>1,570</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.
<i>Printing, Stationery, Photocopying and Binding</i>		214
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>214</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:		security personal facilitated to guard office premise
<i>Guard and Security services</i>		3,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	3,640
<i>Domestic Dev't:</i>		

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>3,640</b>
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**Output: Records Management**

Non Standard Outputs:

Record file management system improved  
Record departmental general performance improvedRecord file management system improved as  
filing systems are made more organised for easy  
accessibility and security.*Telecommunications*

200

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250	200
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,250</b>	<b>200</b>
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**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 for first quarter 2015/16*Allowances*

445

*Advertising and Public Relations*

42

*Printing, Stationery, Photocopying and  
Binding*

860

*Travel inland*

214

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,000	1,561
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,000</b>	<b>1,561</b>
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**Date for submitting the Annual  
Performance Report30/07/2015 (Annual Performance report produced  
and submitted to Ministry of Local Government  
and Ministry of Finance, Planning and Economic  
Development, and Office of the Auditor General)28/7/2015 (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)

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
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>		485
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Small Office Equipment</i>		275
<i>Telecommunications</i>		48
<i>Electricity</i>		420
<i>Travel inland</i>		4,790
<i>Maintenance - Vehicles</i>		960
<i>Wage Rec't:</i>	33,085	39,650
<i>Non Wage Rec't:</i>	1,795	7,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,880</b>	<b>47,598</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	4000000 (Value of LG Service tax collection be collected in uganda shillings)	4500000 (Over 70% of projected revenue from local service tax collected)
Value of Hotel Tax Collected	1 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (Not yet implemented)
Value of Other Local Revenue Collections	0	4000000 (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>Printing, Stationery, Photocopying and Binding</i>		507
<i>Bank Charges and other Bank related costs</i>		400
<i>Travel inland</i>		4,407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	5,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>5,314</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual	(Not Planned for)	22/4/2015 (N/A)

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Workplan to the Council		
Date for presenting draft Budget and Annual workplan to the Council	(Not Planned for)	20/04/2016 (N/A)
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>304</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council
<i>Allowances</i>		245
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		2,781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	5,026
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>5,026</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)	30/07/2015 (FINAL ACCOUNTS SUBMITTE)
Non Standard Outputs:	Books of Accounts updated	All Books of Accounts for Quarter One updated
<i>Workshops and Seminars</i>		967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>967</b>



**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council
<i>General Staff Salaries</i>		36,284
<i>Allowances</i>		25,123
<i>Medical expenses (To employees)</i>		731
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Special Meals and Drinks</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Bank Charges and other Bank related costs</i>		222
<i>Telecommunications</i>		580
<i>Travel inland</i>		21,146
<i>Fuel, Lubricants and Oils</i>		4,647
<i>Maintenance - Vehicles</i>		2,633
<i>Wage Rec't:</i>	28,798	36,284
<i>Non Wage Rec't:</i>	115,094	57,852
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>143,892</b>	<b>94,135</b>

**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.	N/A
<i>Allowances</i>		12,055
<i>Special Meals and Drinks</i>		2,080
<i>Printing, Stationery, Photocopying and Binding</i>		1,550
<i>Travel inland</i>		1,080

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Fuel, Lubricants and Oils</i>		1,785
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,090	18,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,090</b>	<b>18,550</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	<b>2 (District land Board meetings and activities facilitated.)</b>	<b>2 (2 District land Board meetings and activities facilitated.)</b>
No. of land applications (registration, renewal, lease extensions) cleared	<b>25 (Land registration Applications received and cleared)</b>	<b>20 (20 Land registration Applications received)</b>
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,534
<i>Special Meals and Drinks</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,104</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>0 (Not planned for)</b>	<b>0 (not implemented)</b>
No. of LG PAC reports discussed by Council	<b>1 (Local Government PAC reports prepared and tabled before council for discussion)</b>	<b>1 (1 PAC report prepared to be submitted to council for discussion)</b>
Non Standard Outputs:	<b>Not planned for</b>	N/A
<i>Allowances</i>		5,038
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Travel inland</i>		625
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>6,043</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Political officers oversight functions facilitated.	EXECUTIVE MONITORING CONDUCTED AND REPORTS
<i>Travel inland</i>		8,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	8,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,500</b>	<b>8,333</b>

**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
<i>Allowances</i>		29,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,250	29,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,250</b>	<b>29,768</b>

**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 Pro	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept Pro
<i>General Staff Salaries</i>		88,915
<i>Allowances</i>		1,175
<i>Books, Periodicals &amp; Newspapers</i>		111
<i>Printing, Stationery, Photocopying and Binding</i>		331
<i>Small Office Equipment</i>		144
<i>Telecommunications</i>		325
<i>Travel inland</i>		3,749
<i>Fuel, Lubricants and Oils</i>		1,553

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Maintenance - Vehicles		240
Wage Rec't:	94,781	88,915
Non Wage Rec't:	15,401	7,628
Domestic Dev't:	5,000	
Donor Dev't:		
<b>Total</b>	<b>115,182</b>	<b>96,543</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	<p>3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured &amp; distributed to plat form members for multiplication &amp; production.</p> <p>Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties.</p> <p>One set of Agro-processing equipments including ( slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained.</p> <p>Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established.</p> <p>Banana farmer's plat form supported. 10000 clean &amp; healthy banana suckers procured &amp; distributed to and planted by plat form members for multiplication &amp; production.</p> <p>Procurement &amp; distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured &amp; distributed to beneficiary farmerns for multiplication under farmers multiplication arrangement.</p> <p>Demonstrations for oilseeds set.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.)</p>	<p>2 (</p> <p>2000 Farmers trained and technically supported on inputs distributed to them under OWC and other programs in all sub counties.</p> <p>Citrus farmer's plat form supported.</p> <p>Banana farmer's plat form supported. 10000 clean &amp; healthy banana suckers procured &amp; distributed to and planted by plat form members for multiplication &amp; production.</p> <p>Procurement &amp; distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured &amp; distributed to beneficiary farmerns for multiplication under farmers multiplication arrangement. .)</p>
Non Standard Outputs:	<p>pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.</p> <p>800 farmers in the sub c</p>	<p>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. Office stationary at DAO's office procured.</p>
Allowances		554
Printing, Stationery, Photocopying and Binding		411
Travel inland		1,535
Wage Rec't:		
Non Wage Rec't:	6,750	2,500
Domestic Dev't:		

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>6,750</b>	<b>2,500</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0 0	0 (N/A)
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 (procurement processes initiated for all goods and supplies. Training conducted for farmers in Loro)
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.	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.
Allowances		4,000
Workshops and Seminars		2,538
Staff Training		2,000

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		2,245
Telecommunications		1,890
Travel inland		5,279
Fuel, Lubricants and Oils		1,960
<i>Wage Rec't:</i>		
Non Wage Rec't:	6,250	19,912
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>19,912</b>

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

No. of tsetse traps deployed and maintained	<b>30 (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.)</b>	<b>0 (procurement initiated)</b>
Non Standard Outputs:	<b>20 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties.</b>	<b>procurement initiated, office made operational. Supervision conducted in 12 sub counties</b>
	<b>Supervision and follow up visits conducted in all the 12 LLGs in the district.</b>	
Printing, Stationery, Photocopying and Binding		105
Agricultural Supplies		500
Licenses		1,036
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,000	1,641
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>1,641</b>

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

No of businesses inspected for compliance to the law	0	<b>12 (12 stores inspected in the 12 sub counties, and 4 SACCOS PROVIDED WITH TECHNICAL SUPPORT SUPERVISION.)</b>
No of businesses issued with trade licenses	0	<b>0 (N/A)</b>
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<b>0 (N/A)</b>
No of awareness radio shows participated in	0	<b>0 (not done)</b>

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:		N/A
Advertising and Public Relations		560
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,750	3,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,750</b>	<b>3,060</b>

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

Non Standard Outputs:	246 health workers on payroll paid at the district, 8 monitoring and support supervision visits conducted at LLUs 12 coordination meetings Held at District H/Qs 12 training workshops conducted at HFs and District H/Qs 12 staff meetings held at HFs ,	246 health workers on payroll paid, 2 monitoring and support supervision visit conducted 3 coordination meetings conducted 12 training workshop conducted for HFS, 272 outreach programmes conducted at various HFs 60% of pregnant women attending A
Allowances		15,398
Computer supplies and Information Technology (IT)		1,520
Printing, Stationery, Photocopying and Binding		1,923
Small Office Equipment		350
Telecommunications		2,465
Travel inland		12,850
Fuel, Lubricants and Oils		7,978
Maintenance - Vehicles		7,895
Wage Rec't:	398,594	
Non Wage Rec't:	28,465	20,607
Domestic Dev't:		
Donor Dev't:	157,611	29,772
<b>Total</b>	<b>584,669</b>	<b>50,379</b>

**Output: Medical Supplies for Health Facilities**

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Value of health supplies and medicines delivered to health facilities by NMS	7500000 (Health supplies delivered to health facilities by NMS)	51642916 (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)	10 (10 HF Reported stock out during malarial Epidemic outbreak.)
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 (assorted drugs delivered to various health facilities)
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	not yet conducted
<i>Allowances</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Travel inland</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	697
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>697</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:		9 secondary school inspected, 3 public toilet in Kamdini, macodwogo and loro main market inspected
<i>Allowances</i>		871
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Telecommunications</i>		5
<i>Fuel, Lubricants and Oils</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,974	685
<b>Total</b>	<b>19,224</b>	<b>1,726</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	5575 (In Patients that visit Aber PNFP Hospital)	5523 (5523 visited Aber PNFP Hospital)



**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO hospital facility	3750 (Out Patients that visit Aber PNFP Hospital.)	4000 ( 4000 Out Patients that visit Aber PNFP Hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	90 (Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	176 (176 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for NGO Hospitals</i>		86,761
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,827	86,761
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>84,827</b>	<b>86,761</b>

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

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)	1076 (1076 Outpatients that visited NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of 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)	512 (512 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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	330 (330 Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of 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)	217 (217 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.)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Conditional transfers for PHC- Non wage</i>		5,866
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,415	5,866
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>5,415</b>	<b>5,866</b>

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

Number of outpatients that visited the Govt. health facilities.	32500 (Outpatients that visited government health facilities)	101757 (101757 VISITED GOVERNMENT FACILITIES REPRESENTING 105%)
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**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	38 (Health Workers in Health Centers Trained)	55 (55 Health Workers trained in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
No. of trained health related training sessions held.	3 (Health Related Training Sessions Held)	5 (5 Health Related Training Sessions Held)
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, Alao HCII, Atipe HCII and Ariba HCII)	3273 (3273 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)
%age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII filled.)
No. of children immunized with Pentavalent vaccine	7500 (Children Immunised with pentavalent vaccine)	4126 (4126 Children Immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	12500 (Inpatients that visited government health facilities)	13530 (13530 Inpatients that visited government health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	99 (All the Villages have functional and trained VHTs.)
Non Standard Outputs:	Not Planned For	N/A
<i>Other</i>		50,126
<i>Conditional transfers for PHC- Non wage</i>		35,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,950	85,798
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	1,134	0
<b>Total</b>	<b>32,084</b>	<b>85,798</b>

**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	0 (N/A)
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**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	300 (Students passing in grade one)	0 (to be determined)
No. of student drop-outs	(Not Planned For)	0 (N/A)
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)	98166 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted in 7 out of 12 sub-counties
<i>Conditional transfers for Primary Education</i>		290,404
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	226,281	290,404
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>226,281</b>	<b>290,404</b>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	1 (Retention for Construction of Latrines at Agobadong Primary School Paid)	1 (Retention for Construction of Latrines at Agobadong Primary School Paid)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		6,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,625	6,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,625</b>	<b>6,500</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)
No. of teacher houses constructed	1 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	1 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Residential buildings (Depreciation)</i>		21,924
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,481	21,924
<i>Donor Dev't:</i>		0

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Total</i>	5,481	21,924
<b>Function: Secondary Education</b>		
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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))	3348 (Abudala Anyuru (229), Dr. Oryang (395), Amwa Comp(180), Ngai SS (239), Otwal SS (243), Acaba SS (396), Iceme Girls (463), Atapara SS (958) and Loro SS (245))
Non Standard Outputs:	Establishment of various clubs in the schools.	Not applicable
<i>Conditional transfers for Secondary Schools</i>		170,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	127,661	170,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>127,661</b>	<b>170,215</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Salaries paid to the DEO, DIS, 2 Inspectors of Schools, Sports Officer, Office Typist and one Driver
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Bank Charges and other Bank related costs</i>		224
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>	18,673	
<i>Non Wage Rec't:</i>	11,081	2,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,754</b>	<b>2,104</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (One Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	1 (One report presented to committee for education)
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	0 (None was inspected)
No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	0 (No school was inspected)

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	66 (66 schools across the district inspected)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		518
<i>Travel inland</i>		4,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,995	4,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,995</b>	<b>4,860</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	18 pupils participated in the National Kids' Athletics Championship in Lango College Lira
<i>Travel inland</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>9,000</b>

**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.	Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,600
<i>Incapacity, death benefits and funeral expenses</i>		345
<i>Books, Periodicals &amp; Newspapers</i>		620
<i>Welfare and Entertainment</i>		1,241
<i>Printing, Stationery, Photocopying and Binding</i>		1,325

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Small Office Equipment</i>		555
<i>Bank Charges and other Bank related costs</i>		1,241
<i>Telecommunications</i>		200
<i>Travel inland</i>		8,078
<i>Fuel, Lubricants and Oils</i>		7,456
<i>Maintenance - Vehicles</i>		15,460
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		390
<i>Wage Rec't:</i>	17,786	
<i>Non Wage Rec't:</i>	37,930	24,587
<i>Domestic Dev't:</i>	15,325	15,924
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,041</b>	<b>40,510</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	0	128 (128 km of district roads routinely maintained)
Length in Km of District roads periodically maintained	0	17 (17 km of roads maintained periodically town council -Alao -Alidi)
No. of bridges maintained	0	0 (Not Planned For)
Non Standard Outputs:		Not Planned For
<i>Conditional transfers for Road Maintenance</i>		14,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	103,380	11,242
<i>Domestic Dev't:</i>		3,086
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,380</b>	<b>14,328</b>

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

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	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>Printing, Stationery, Photocopying and Binding</i>		1,360
<i>Small Office Equipment</i>		390

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		372
<i>Travel inland</i>		6,112
<i>Maintenance - Vehicles</i>		2,501
<i>Wage Rec't:</i>	7,191	7,191
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,634	10,734
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,826</b>	<b>17,926</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	12 ( water and sanitation promotional events organised)	12 (Water and sanitation promotional events organised)
No. of water user committees formed.	12 (User committees formed in the whole district)	24 (User committees formed in the whole district)
No. Of Water User Committee members trained	105 (Members of WUC trained in the whole district)	216 (Members of WUC trained in the whole district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (private sector mechanics trained in the whole district)	6 (private sector mechanics trained in the whole district)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 ( Radio talkshows conducted in Oyam radio Shine FM)	1 ( Radio talkshow conducted in Radio Shine FM)
Non Standard Outputs:	baseline survey conducted	Baseline survey conducted
<i>Welfare and Entertainment</i>		2,338
<i>Printing, Stationery, Photocopying and Binding</i>		1,498
<i>Travel inland</i>		24,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,025	28,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,025</b>	<b>28,700</b>

**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	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held
<i>Allowances</i>		540
<i>Welfare and Entertainment</i>		31

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		4,926
Wage Rec't:		
Non Wage Rec't:	5,500	5,497
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,497</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (NA)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	3 (Retention to Icon Project Ltd Paid, Boreholes drilled and installed in Different Locations across the District)	1 (Retention to Icon Project Ltd Paid)
Non Standard Outputs:	NA	N/A
<b>Other Structures</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,974	8,240
Donor Dev't:		0
<b>Total</b>	<b>62,974</b>	<b>8,240</b>

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

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided;	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Inland travels undertaken. Computer consumables purchased. Minor repairs undertaken.
General Staff Salaries		23,926
Computer supplies and Information Technology (IT)		870
Small Office Equipment		220
Bank Charges and other Bank related costs		103
Telecommunications		60
Electricity		350
Travel inland		565



**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>	24,281	23,926
<i>Non Wage Rec't:</i>	5,375	2,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>34,656</b>	<b>26,363</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	0 (Not Planned For)	2 (Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) have been sensitized on the process of community based wetland management planning)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Travel inland</i>		1,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,834	1,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,834</b>	<b>1,834</b>

**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	Monthly departmental staff salary paid for three months, Stationery and computer accessories purchased
<i>General Staff Salaries</i>		37,543
<i>Allowances</i>		922
<i>Printing, Stationery, Photocopying and Binding</i>		1,154
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>	38,047	37,543
<i>Non Wage Rec't:</i>	3,635	3,201

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Domestic Dev't:**Donor Dev't:***Total**

11,625

53,306

40,744

**Output: Probation and Welfare Support**

No. of children settled	10 (Children Settled)	12 (Children Settled)
Non Standard Outputs:	DOVCC and SOVCC meetings facilitated at District .	One DOVCC Meeting held.

*Welfare and Entertainment*

139

*Printing, Stationery, Photocopying and Binding*

36

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,500

1,500

175

175

**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 l)	1120 (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)
Non Standard Outputs:	Not Planned for	N/A

*Allowances*

2,535

*Printing, Stationery, Photocopying and Binding*

15

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,744

3,744

2,550

2,550

**Output: Gender Mainstreaming**

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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	GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided
<i>Allowances</i>		474
<i>Travel inland</i>		474
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,263	948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,263</b>	<b>948</b>

**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)	0 (Not Done)
Non Standard Outputs:	1- Youth groups in three aub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings att district headquarters condu	Youth groups in three aub-counties mobilised and monitored
<i>Allowances</i>		689
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,263	725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,263</b>	<b>725</b>

**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)	0 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, 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	PWD groups in all the sub-counties mobilized and monitored PWD leaders trained on business enterprise and life skills
<i>Allowances</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		3
<i>Agricultural Supplies</i>		6,416

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	8,017	7,129
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,017</b>	<b>7,129</b>

**Output: Reprintation 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)	0 (Not Done)
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 wome	Women Councilat district office running supported
Printing, Stationery, Photocopying and Binding		175
Wage Rec't:		
Non Wage Rec't:	1,263	175
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,263</b>	<b>175</b>

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

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
General Staff Salaries		7,929
Printing, Stationery, Photocopying and Binding		779
Travel inland		4,790
Wage Rec't:	9,932	7,929

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	5,755	5,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,687</b>	<b>13,498</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	<b>Budget Conference Organised.</b>	<b>Budget Conference Organised.</b>
<i>Workshops and Seminars</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,570</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	<b>Oyam District Annual Workplans, and Budget documents Produced and submitted to relevant offices</b>	<b>quarterly Performance Reports Produced and submitted</b>
<i>Allowances</i>		1,770
<i>Printing, Stationery, Photocopying and Binding</i>		368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>2,138</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	<b>Quarterly and Annual Review meetings held, Final Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development</b>	<b>Quarter one review conducted</b>
<i>Travel inland</i>		812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Total</i>	2,000	812
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced.	quarter one monitoring and technical supervision conducted AND REPORTS PRODUCED
<i>Workshops and Seminars</i>		3,574
<i>Bank Charges and other Bank related costs</i>		437
<i>Travel inland</i>		4,718
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,930	8,729
<i>Domestic Dev't:</i>	4,132	
<i>Donor Dev't:</i>		
<i>Total</i>	19,061	8,729

**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, one quarterly audit reports produced, office made operational
<i>Printing, Stationery, Photocopying and Binding</i>		605
<i>Wage Rec't:</i>	8,954	
<i>Non Wage Rec't:</i>	2,500	605
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	11,454	605
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 ( Internal Departmental Audit Report Produced)	1 (quarter one Internal Departmental Audit Report Produced)
Date of submitting Quaterly Internal Audit Reports	0	30/10/2015 (Quarterly Internal Audit Reports Submitted)
Non Standard Outputs:	Twelve Sub Counties' Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced for first quarter
<i>Travel inland</i>		2,210

**Vote: 572** Oyam District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>2,210</b>

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

<i>Wage Rec't:</i>	768,227	346,037
<i>Non Wage Rec't:</i>	1,001,647	1,001,647
<i>Domestic Dev't:</i>	95,108	95,108
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,473,249</b>	<b>1,473,249</b>

# Vote: 572 Oyam District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, office vehicles and other assets maintained.	0	N/A
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#### Expenditure

211101 General Staff Salaries	352,425	104,599	29.7%
213001 Medical expenses (To employees)	4,000	2,200	55.0%
213002 Incapacity, death benefits and funeral expenses	3,000	450	15.0%
221001 Advertising and Public Relations	10,000	2,820	28.2%
221002 Workshops and Seminars	5,000	815	16.3%
221009 Welfare and Entertainment	4,000	607	15.2%
221011 Printing, Stationery, Photocopying and Binding	4,319	1,276	29.5%
221012 Small Office Equipment	1,000	215	21.5%
221014 Bank Charges and other Bank related costs	600	150	25.0%
221017 Subscriptions	10,000	2,000	20.0%
222001 Telecommunications	2,000	21	1.1%
223005 Electricity	600	1,759	293.2%
224004 Cleaning and Sanitation	3,100	675	21.8%
227001 Travel inland	30,380	27,470	90.4%
227004 Fuel, Lubricants and Oils	10,000	2,076	20.8%
228002 Maintenance - Vehicles	30,800	5,929	19.2%
228003 Maintenance – Machinery, Equipment & Furniture	2,326	412	17.7%
Wage Rec't:	352,425	Wage Rec't: 104,599	Wage Rec't: 29.7%
Non Wage Rec't:	166,225	Non Wage Rec't: 48,875	Non Wage Rec't: 29.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>518,650</b>	<b>Total 153,474</b>	<b>Total 29.6%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Pay change reports submitted, pay slips printed.	0	N/A
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**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	653	13.1%	
227001 Travel inland	6,000	7,501	125.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,000	8,154	48.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,000</b>	<b>8,154</b>	<b>48.0%</b>	

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	85 (staffing levels in Production, planning Unit, shoools, DHO's Office, Audit, all sub counties and departments improved.)	86 (staffing levels in Production, planning Unit, shoools, DHO's Office, Audit, all sub counties and departments improved)	101.18	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%	
227001 Travel inland	20,800	570	2.7%	
227004 Fuel, Lubricants and Oils	2,000	600	30.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	1,570	3.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,000</b>	<b>1,570</b>	<b>3.9%</b>	

**Output: Office Support services**

Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	0	the meagre resources from local revenue and very large space due toscattered offices makes maintenance of office premises very difficult
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	214	10.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	214	3.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,000</b>	<b>214</b>	<b>3.1%</b>	

**Output: Local Policing**

# Vote: 572 Oyam District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Security matters facilitated	security personal facilitated to guard office premise	0	N/A
<i>Expenditure</i>				
223004 Guard and Security services	<b>3,000</b>	3,640	121.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 3,640	<i>Non Wage Rec't:</i> 60.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 3,640</b>	<b>Total 60.7%</b>	

#### Output: Records Management

Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Record file management system improved as filing systems are made more organised for easy accessibility and security.	0	LIMITED FUND RELEASED TO THE DEPT
<i>Expenditure</i>				
222001 Telecommunications	<b>500</b>	200	40.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 2.2%	
<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%	
<b>Total</b>	<b>9,000</b>	<b>Total 200</b>	<b>Total 2.2%</b>	

#### 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 for first quarter 2015/16	0	N/A
<i>Expenditure</i>				
211103 Allowances	<b>5,000</b>	445	8.9%	
221001 Advertising and Public Relations	<b>7,000</b>	42	0.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	860	17.2%	
227001 Travel inland	<b>2,500</b>	214	8.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i> 1,561	<i>Non Wage Rec't:</i> 7.8%	
<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%	
<b>Total</b>	<b>20,000</b>	<b>Total 1,561</b>	<b>Total 7.8%</b>	

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Date for submitting the Annual Performance Report	30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	28/7/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	#Error	N/A
Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	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		

**Expenditure**

211101 General Staff Salaries	132,340	39,650	30.0%
211103 Allowances	1,000	485	48.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	970	64.7%
221012 Small Office Equipment	500	275	55.0%
222001 Telecommunications	300	48	16.0%
223005 Electricity	600	420	70.0%
227001 Travel inland	1,279	4,790	374.5%
228002 Maintenance - Vehicles	2,000	960	48.0%
Wage Rec't:	132,340	39,650	30.0%
Non Wage Rec't:	7,179	7,948	110.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>139,519</b>	<b>47,598</b>	<b>34.1%</b>

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	700000000 (Value of LG Service tax collection be collected in uganda shillings)	450000000 (Over 70% of projected revenue from local service tax collected)	6.43	other contractors are still defaulting collection as well as late submission of returns
Value of Other Local Revenue Collections	200000000 (Local revenue collection improved)	400000000 (collection of local revenue improved slightly due to measure in taking contracts)	20.00	
Value of Hotel Tax Collected	5000000 (Hotel Operators, subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (Not yet implemented)	.00	
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at district headquarter	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at district headquarter		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	507	50.7%
221014 Bank Charges and other Bank related costs	<b>400</b>	400	100.0%
227001 Travel inland	<b>4,000</b>	4,407	110.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,000</b>	5,314	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>5,314</b>	<b>75.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Draft Budget Tabled in Council)	20/04/2016 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	20/04/2016 (Annual date for approval of the annual workplan by the district council)	22/4/2015 (N/A)	#Error	
Non Standard Outputs:	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	304	30.4%
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# Vote: 572 Oyam District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	304	<i>Non Wage Rec't:</i>	5.1%
<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%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>304</b>	<b>Total</b>	<b>5.1%</b>

#### Output: LG Expenditure mangement 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	0	N/A
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#### Expenditure

211103 Allowances	<b>1,000</b>	245	24.5%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,000	66.7%
227001 Travel inland	<b>2,000</b>	2,781	139.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	5,026
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,026</b>
			<b>83.8%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)	30/07/2015 (FINAL ACCOUNTS SUBMITTE)	#Error	N/A
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Non Standard Outputs:	Not Planned For	All Books of Accounts for Quarter One updated
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#### Expenditure

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

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised	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	0	inadequate local revenue to facilitate council activities
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**Expenditure**

211101 General Staff Salaries	<b>115,190</b>	36,284	31.5%
211103 Allowances	<b>10,000</b>	25,123	251.2%
213001 Medical expenses (To employees)	<b>3,000</b>	731	24.4%
213002 Incapacity, death benefits and funeral expenses	<b>6,000</b>	1,500	25.0%
221010 Special Meals and Drinks	<b>7,000</b>	550	7.9%
221011 Printing, Stationery, Photocopying and Binding	<b>18,000</b>	720	4.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	222	111.1%
222001 Telecommunications	<b>6,000</b>	580	9.7%
227001 Travel inland	<b>45,059</b>	21,146	46.9%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	4,647	58.1%
228002 Maintenance - Vehicles	<b>26,000</b>	2,633	10.1%
Wage Rec't:	<b>115,190</b>	36,284	31.5%
Non Wage Rec't:	<b>460,376</b>	57,852	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>575,566</b>	<b>94,135</b>	<b>16.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vaccant posts in the district filled, confirmation to officers who are due done, officers properly retired.	N/A	0	N/A
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**Expenditure**

211103 Allowances	<b>20,000</b>	12,055	60.3%
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# Vote: 572 Oyam District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	8,400	2,080	24.8%	
221011 Printing, Stationery, Photocopying and Binding	6,500	1,550	23.8%	
227001 Travel inland	7,000	1,080	15.4%	
227004 Fuel, Lubricants and Oils	3,600	1,785	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	72,360	18,550	25.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>72,360</b>	<b>18,550</b>	<b>25.6%</b>	

#### Output: LG Land management services

No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	2 (2 District land Board meetings and activities facilitated.)	25.00	inadequet of fund to conduct field verification by the area land committee and the DISTRICT LAND BOARD
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land registration Applications received and cleared)	20 (20 Land registration Applications received)	20.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	4,000	1,534	38.4%	
221010 Special Meals and Drinks	500	30	6.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	540	54.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	2,104	26.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>2,104</b>	<b>26.3%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	1 (1 PAC report prepared to be submitted to 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)	0 (not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211103 Allowances	5,000	5,038	100.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	380	25.3%	
227001 Travel inland	3,000	625	20.8%	

# Vote: 572 Oyam District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	6,043	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,043</b>	<b>Total</b>	<b>60.4%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Political officers oversight functions facilitated.	EXECUTIVE MONITORING CONDUCTED AND REPORTS	0	N/A
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#### Expenditure

227001 Travel inland	26,000	8,333	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	8,333	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,000</b>	<b>8,333</b>	<b>32.0%</b>

#### 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	0	None
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#### Expenditure

211103 Allowances	65,000	29,768	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,000	29,768	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,000</b>	<b>29,768</b>	<b>45.8%</b>

### 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 Additional support



**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>10 district production staff and 36 extension staff salaries paid at the district HQs.</p> <p>36 Extension staff supervised by DPMO and 6 heads of sectors in production dept</p> <p>Production offices at the district HQs provided with electricity.</p> <p>Assorted stationery and small office equipment procured.</p> <p>1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.</p> <p>5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.</p> <p>Assorted furniture for new District production offices at the district H/Qs procured.</p> <p>Workshops/seminars organised at the district HQs.</p> <p>Supervision and monitoring of projects under the dept. conducted at the 12 LLGs</p> <p>Office operation facilitated at the district HQs.</p> <p>Quarterly progress reports submitted to the MAAIF HQs in K1a/Entebbe.</p> <p>Official duties facilitated/attended outside the district.</p> <p>Medical and burial assistances provided to the staff of the dept.</p> <p>International World Food Day celebrated once at the arranged venue.</p> <p>National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.</p>	<p>10 district production staff and 36 extension staff salaries paid at the district HQs.</p> <p>36</p> <p>Extension staff supervised by DPMO and 6 heads of sectors in production dept</p> <p>Pro</p>		was got from world vision -Uganda
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**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Payment of plant clinic vehicle completed.

*Expenditure*

211101 General Staff Salaries	<b>379,123</b>	88,915	23.5%
211103 Allowances	<b>3,000</b>	1,175	39.2%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	111	11.1%
221011 Printing, Stationery, Photocopying and Binding	<b>7,500</b>	331	4.4%
221012 Small Office Equipment	<b>500</b>	144	28.8%
222001 Telecommunications	<b>800</b>	325	40.6%
227001 Travel inland	<b>36,404</b>	3,749	10.3%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	1,553	31.1%
228002 Maintenance - Vehicles	<b>10,000</b>	240	2.4%
<i>Wage Rec't:</i>	<b>379,123</b>	<i>Wage Rec't:</i> 88,915	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>	<b>61,604</b>	<i>Non Wage Rec't:</i> 7,628	<i>Non Wage Rec't:</i> 12.4%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>460,726</b>	<b>Total 96,543</b>	<b>Total 21.0%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not Planned For)	2 (	0	Inadequet facilitation to conduct survailence and operationalisation of the plant clinics
		2000 Farmers trained and technically supported on inputs distributed to them under OWC and other programs in all sub counties.		
		Citrus farmer's plat form supported.		
		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 farmerns for multiplication under farmers multiplication arrangement.		
		.)		

**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

One set of Agro-processing equipments including ( slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained Citrus farmer's plat form supported.

Three well equiped fruit tree seedlings established

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

Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmerns 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

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. Office stationary at DAO's office procured.

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

post enterprise mix.

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

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

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

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

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

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

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Vehicles for the sector repaired and maintained.

Electricity bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

*Expenditure*

211103 Allowances	<b>2,000</b>	554	27.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	411	13.7%
227001 Travel inland	<b>11,000</b>	1,535	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,000</b>	2,500	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,000</b>	<b>2,500</b>	<b>9.3%</b>

**Output: Livestock Health and Marketing**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated.  One slaughter slab at Ngai Town Board constructed.  24 Freisan bulls procured and distributed to beneficiary farmers.  10 Freisan in-calf heifers procured and distributed to beneficiary farmers.  34 bucket spray pumps procured and distributed to beneficiary farmers.  Assorted veterinary drugs procured and distributed to beneficiary farmers.  30 hybrid pregnant gilts procured and distributed to beneficiary farmers.  50 hybrid boars procured and distributed to beneficiary farmers.  2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties.  800 Kroiler cockerels procured and distributed to beneficiary farmers.  One unit of AI kit procured and managed by trained staff.  1000 straws of AI semen procured and used as planned.  200 litres of liquid nitrogen at district headquarters.  One unit of solar system procured to support cold chain.)	0 (procurement processes initiated for all goods and supplies. Training conducted for farmers in Loro)	.00	
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**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.

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.

*Expenditure*

211103 Allowances	2,000	4,000	200.0%
221002 Workshops and Seminars	8,000	2,538	31.7%
221003 Staff Training	0	2,000	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,245	74.8%
222001 Telecommunications	0	1,890	N/A
227001 Travel inland	5,000	5,279	105.6%
227004 Fuel, Lubricants and Oils	0	1,960	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> 19,912	<i>Non Wage Rec't:</i> 79.6%
<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%
<b>Total</b> 25,000		<b>Total</b> 19,912	<b>Total</b> 79.6%

**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.) 0 (procurement initiated) .00 None

Non Standard Outputs: 50 KTB beehives procured and distributed to the farmers bordering National game park in Minakulu, Myene and Kamdini Sub-counties. procurement initiated, office made operational. Supervision conducted in 12 sub counties

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*

221011 Printing, Stationery, Photocopying and Binding	1,000	105	10.5%
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**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224006 Agricultural Supplies	10,000	500	5.0%	
226002 Licenses	6,000	1,036	17.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,000	1,641	8.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,000</b>	<b>1,641</b>	<b>8.2%</b>	

**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 (N/A)	0	N/A
No of businesses inspected for compliance to the law	40 (Businesses inspected for legal compliance)	12 (12 stores inspected in the 12 sub counties, and 4 SACCOS PROVIDED WITH TECHNICAL SUPPORT SUPERVISION.)	30.00	
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.)	0 (N/A)	.00	
No of awareness radio shows participated in	4 (Business promos, and jingles run on Radio shine FM)	0 (not done)	.00	
Non Standard Outputs:	Not Planned	N/A		

**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%	
<b>Total</b>	<b>7,000</b>	<b>3,060</b>	<b>43.7%</b>	

**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0                      inadequate and late release of PHC fund

**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

211103 Allowances	<b>178,000</b>	15,398	8.7%
221008 Computer supplies and Information Technology (IT)	<b>8,000</b>	1,520	19.0%
221011 Printing, Stationery, Photocopying and Binding	<b>34,000</b>	1,923	5.7%
221012 Small Office Equipment	<b>2,770</b>	350	12.6%
222001 Telecommunications	<b>5,000</b>	2,465	49.3%
227001 Travel inland	<b>257,442</b>	12,850	5.0%
227004 Fuel, Lubricants and Oils	<b>40,000</b>	7,978	19.9%

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>34,000</b>	7,895	23.2%	
Wage Rec't:	<b>1,594,375</b>	0	0.0%	
Non Wage Rec't:	<b>113,860</b>	20,607	18.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>630,442</b>	29,772	4.7%	
<b>Total</b>	<b>2,338,677</b>	<b>50,379</b>	<b>2.2%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Health medical supplies delivered to different health facilities by NMS)	1 (assorted drugs delivered to various health facilities)	25.00	late supply of drugs to health facilities and high demand
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)	10 (10 HF Reported stock out during malarial Epidemic outbreak.)	40.00	
Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Health supplies delivered to health facilities by NMS)	51642916 (Health supplies delivered to health facilities by NMS)	172.14	
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	not yet conducted		

**Expenditure**

211103 Allowances	<b>2,000</b>	180	9.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	16	1.6%
227001 Travel inland	<b>2,000</b>	501	25.1%

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	697	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>697</b>	<b>Total</b>	<b>7.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	No. of institutions, markets, drugshops, public latrines and other public premises inspected No. of monitoring and support supervision visits conducted No. of trainings in hygiene and sanitation conducted No. of reported diseases investigated increased latrine coverage Community Lead Total Sanitation campaign held	9 secondary school inspected, 3 public toilet in Kamdini, macodwogo and loro main market inspected	0	Late release of PHC non wage affected other planned visits and monitoring.
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*Expenditure*

211103 Allowances	<b>15,000</b>	871	5.8%		
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	170	2.1%		
222001 Telecommunications	<b>1,500</b>	5	0.3%		
227004 Fuel, Lubricants and Oils	<b>4,000</b>	680	17.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	1,041	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>67,896</b>	<i>Donor Dev't:</i>	685	<i>Donor Dev't:</i>	1.0%
<b>Total</b>	<b>76,896</b>	<b>Total</b>	<b>1,726</b>	<b>Total</b>	<b>2.2%</b>

*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)	176 (176 Deliveries conducted at Aber PNFP Hospital, Kamdini Sub County)	48.89	MASSIVE OUTBREAK OF MALARIA
Number of inpatients that visited the NGO hospital facility	22300 (In Patients that visit Aber PNFP Hospital)	5523 (5523 visited Aber PNFP Hospital)	24.77	
Number of outpatients that visited the NGO hospital facility	15000 (Out Patients that visit Aber PNFP Hospital.)	4000 ( 4000 Out Patients that visit Aber PNFP Hospital.)	26.67	
Non Standard Outputs:	Not Planned For	Not Planned For		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>339,307</b>	86,761	25.6%
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**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>339,307</b>	<i>Non Wage Rec't:</i>	86,761	<i>Non Wage Rec't:</i>	25.6%
<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%
<b>Total</b>	<b>339,307</b>	<b>Total</b>	<b>86,761</b>	<b>Total</b>	<b>25.6%</b>

**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)	217 (217 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.)	35.00	Support from NU-HITES, CUAMM, SDS HELP IN HEALTH SERVICE DELIVERY IMPROVEMENT..
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)	512 (512 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)	42.67	
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)	330 (330 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)	27.50	
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)	1076 (1076 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)	12.96	

Non Standard Outputs: Not Planned For Not Planned For

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>21,658</b>	5,866	27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,658</b>	<i>Non Wage Rec't:</i>	5,866
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,658</b>	<b>Total</b>	<b>5,866</b>
			<b>Total</b> 27.1%

**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,	90 (90% Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII,	112.50	lack of transport t-in health facilities to conduct outreaches.
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**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)	Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII filled.)		
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, Alaa HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	55 (55 Health Workers trained in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alaa HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	36.67	
No. of trained health related training sessions held.	10 (Health Related Training Sessions Held)	5 (5 Health Related Training Sessions Held)	50.00	
Number of outpatients that visited the Govt. health facilities.	130000 (Outpatients that visited government health facilities)	101757 (101757 VISITED GOVERNMENT FACILITIES REPRESENTING 105%)	78.27	
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, Alaa HCII, Atipe HCII and Ariba HCII)	3273 (3273 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)	10.91	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Villages with functional and trained VHTs)	99 (All the Villages have functional and trained VHTs.)	110.00	
No. of children immunized with Pentavalent vaccine	30000 (Children Immunised with pentavalent vaccine)	4126 (4126 Children Immunised with pentavalent vaccine)	13.75	
Number of inpatients that visited the Govt. health facilities.	50000 (Inpatients that visited government health facilities)	13530 (13530 Inpatients that visited government health facilities)	27.06	
Non Standard Outputs:	Not Planned For	N/A		
<i>Expenditure</i>				
242003 Other	<b>0</b>	50,126		N/A
263313 Conditional transfers for PHC- Non wage	<b>128,336</b>	35,672		27.8%

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>123,800</b>	<i>Non Wage Rec't:</i>	85,798	<i>Non Wage Rec't:</i>	69.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>4,536</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>128,336</b>	<b>Total</b>	<b>85,798</b>	<b>Total</b>	<b>66.9%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	0 (N/A)	.00	Got support from UNICEF, Uganda
No. of Students passing in grade one	300 (Students passing in grade one)	0 (to be determined)	.00	
No. of student drop-outs	100 (Not Planned For)	0 (N/A)	.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)	98166 (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)	80.46	
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 in 7 out of 12 sub-counties		

**Expenditure**

263311 Conditional transfers for Primary Education	<b>905,124</b>	290,404	32.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>905,124</b>	<i>Non Wage Rec't:</i>	290,404	<i>Non Wage Rec't:</i>	32.1%
<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%
<b>Total</b>	<b>905,124</b>	<b>Total</b>	<b>290,404</b>	<b>Total</b>	<b>32.1%</b>

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



**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (Not Planned For)	0 (N/A)	0	N/A
No. of latrine stances constructed	3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid)	1 (Retention for Construction of Latrines at Agobadong Primary School Paid)	33.33	
Non Standard Outputs:	Not Planned For	N/A		

*Expenditure*

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

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

No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Not applicable
No. of teacher houses constructed	3 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	1 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	33.33	
Non Standard Outputs:	Not Planned For	Not Planned For		

*Expenditure*

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

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

No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	3348 (Abudala Anyuru (229), Dr. Oryang (395), Amwa Comp(180), Ngai SS (239), Otwal SS (243), Acaba SS (396), Iceme Girls (463), Atapara SS (958) and Loro SS (245))	66.96	The inability of all students to join and remain at school because of school demands
Non Standard Outputs:	Establishment of various clubs in the schools.	Not applicable		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>510,645</b>	170,215	33.3%	
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**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>510,645</b>	<i>Non Wage Rec't:</i>	170,215	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>510,645</b>	<b>Total</b>	<b>170,215</b>	<b>Total</b>	<b>33.3%</b>

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

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Salaries paid to the DEO, DIS, 2 Inspectors of Schools, Sports Officer, Office Typist and one Driver	0	N/A	
<i>Expenditure</i>					
213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	300	7.5%		
221014 Bank Charges and other Bank related costs	<b>800</b>	224	28.0%		
227001 Travel inland	<b>12,000</b>	1,580	13.2%		
<i>Wage Rec't:</i>	<b>74,693</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,325</b>	<i>Non Wage Rec't:</i>	2,104	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>119,018</b>	<b>Total</b>	<b>2,104</b>	<b>Total</b>	<b>1.8%</b>

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

No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.)	0 (No school was inspected)	.00	N/A
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	0 (None was inspected)	.00	
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Commiittee.)	1 (One report presented to committee for education)	25.00	
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	66 (66 schools across the district inspected)	29.46	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221011 Printing, Stationery,	<b>2,130</b>	518	24.3%	

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>17,848</b>	4,342	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,978</b>	4,860	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,978</b>	<b>4,860</b>	<b>24.3%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	18 pupils participated in the National Kids' Athletics Championship in Lango College Lira	0	Received funding from UNICEF for the exercise
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*Expenditure*

227001 Travel inland	<b>12,000</b>	9,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>12,000</b>	9,000	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,000</b>	<b>9,000</b>	<b>75.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Annual Reports, Quartly reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	Quartly reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	0	continous break down in machine and delayed procurement processes
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>19,200</b>	3,600	18.8%	
213002 Incapacity, death benefits and funeral expenses	<b>2,000</b>	345	17.3%	

**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221007 Books, Periodicals & Newspapers	1,000	620	62.0%	
221009 Welfare and Entertainment	2,000	1,241	62.0%	
221011 Printing, Stationery, Photocopying and Binding	9,600	1,325	13.8%	
221012 Small Office Equipment	750	555	74.0%	
221014 Bank Charges and other Bank related costs	1,020	1,241	121.7%	
222001 Telecommunications	3,888	200	5.1%	
227001 Travel inland	14,966	8,078	54.0%	
227004 Fuel, Lubricants and Oils	15,201	7,456	49.0%	
228002 Maintenance - Vehicles	102,000	15,460	15.2%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	390	39.0%	
	<b>Wage Rec't: 71,145</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 151,720</b>	<b>Non Wage Rec't: 24,587</b>	<b>Non Wage Rec't: 16.2%</b>	
	<b>Domestic Dev't: 61,300</b>	<b>Domestic Dev't: 15,924</b>	<b>Domestic Dev't: 26.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 284,165</b>	<b>Total 40,510</b>	<b>Total 14.3%</b>	

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	( )	17 (17 km of roads maintained periodically town council - Alao -Alidi)	0	inadequet resourecs to run forced account
Length in Km of District roads routinely maintained	512 (Kms of District Roads Rutinely Maintained)	128 (128 km of district roads routinely maintained)	25.00	
No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Not Planned For	Not Planned For		

*Expenditure*

263312 Conditional transfers for Road Maintenance	0	14,328	N/A	
	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0</b>	<b>Wage Rec't: 0.0%</b>	
	<b>Non Wage Rec't: 413,521</b>	<b>Non Wage Rec't: 11,242</b>	<b>Non Wage Rec't: 2.7%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 3,086</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 413,521</b>	<b>Total 14,328</b>	<b>Total 3.5%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

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

211101 General Staff Salaries	<b>28,766</b>	7,191	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	1,360	34.0%
221012 Small Office Equipment	<b>500</b>	390	78.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	<b>0</b>	372	N/A
227001 Travel inland	<b>7,537</b>	6,112	81.1%
228002 Maintenance - Vehicles	<b>9,000</b>	2,501	27.8%
Wage Rec't:	<b>28,766</b>	7,191	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>26,537</b>	10,734	40.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,303</b>	<b>17,926</b>	<b>32.4%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	420 (Members of WUC trained in the whole district)	216 (Members of WUC trained in the whole district)	51.43	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24 (private sector mechanics trained in the whole district)	6 (private sector mechanics trained in the whole district)	25.00	
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	12 (Water and sanitation promotional events 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)	1 ( Radio talkshow conducted in Radio Shine FM)	25.00	
No. of water user committees formed.	48 (48 User committees formed in the whole district)	24 (User committees formed in the whole district)	50.00	

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Baseline survey conducted

*Expenditure*

221009 Welfare and Entertainment	<b>8,000</b>	2,338	29.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,498	74.9%
227001 Travel inland	<b>25,102</b>	24,864	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>48,102</b>	28,700	59.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,102</b>	<b>28,700</b>	<b>59.7%</b>

**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

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

0 N/A

*Expenditure*

211103 Allowances	<b>2,000</b>	540	27.0%
221009 Welfare and Entertainment	<b>5,000</b>	31	0.6%
227001 Travel inland	<b>10,000</b>	4,926	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,000</b>	5,497	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>5,497</b>	<b>25.0%</b>

*3. Capital Purchases***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) 1 (Retention to Icon Project Ltd Paid) 8.33 N/A

No. of deep boreholes rehabilitated 0 (NA) 0 (N/A) 0

Non Standard Outputs: NA N/A

*Expenditure*

312104 Other Structures	<b>251,900</b>	8,240	3.3%
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**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>251,900</b>	<i>Domestic Dev't:</i>	8,240	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>251,900</b>	<b>Total</b>	<b>8,240</b>	<b>Total</b>	<b>3.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured, Nudeil Project environmental compliance measures enforced, Energy Focal Point office facilitated.	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Inland travels undertaken. Computer consumables purchased. Minor repairs undertaken.	0	The local revenue disbursed to the department was inadequate.
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**Expenditure**

211101 General Staff Salaries	<b>97,124</b>	23,926	24.6%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	870	87.0%
221012 Small Office Equipment	<b>500</b>	220	44.0%
221014 Bank Charges and other Bank related costs	<b>840</b>	103	12.2%
222001 Telecommunications	<b>600</b>	60	10.0%
223005 Electricity	<b>500</b>	350	70.0%
227001 Travel inland	<b>8,860</b>	565	6.4%

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>7,200</b>	270	3.8%	
<i>Wage Rec't:</i>	<b>97,124</b>	<i>Wage Rec't:</i> 23,926	<i>Wage Rec't:</i> 24.6%	
<i>Non Wage Rec't:</i>	<b>21,500</b>	<i>Non Wage Rec't:</i> 2,438	<i>Non Wage Rec't:</i> 11.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>138,624</b>	<b>Total</b> 26,363	<b>Total</b> 19.0%	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony Swamp developed)	2 (Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) have been sensitized on the process of community based wetland management planning)	200.00	None
Area (Ha) of Wetlands demarcated and restored	4 (Hactres of Olony Wetlands Restored and Demarcated)	0 (N/A)	.00	
Non Standard Outputs:	N/A	Not Planned For		

**Expenditure**

227001 Travel inland	<b>4,837</b>	1,834	37.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,337</b>	<i>Non Wage Rec't:</i> 1,834	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>7,337</b>	<b>Total</b> 1,834	<b>Total</b> 25.0%	

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A



**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>152,186</b>	37,543	24.7%
211103 Allowances	<b>27,244</b>	922	3.4%
221011 Printing, Stationery, Photocopying and Binding	<b>9,000</b>	1,154	12.8%
221014 Bank Charges and other Bank related costs	<b>400</b>	105	26.2%
227001 Travel inland	<b>12,793</b>	1,020	8.0%
Wage Rec't:	<b>152,186</b>	Wage Rec't: 37,543	Wage Rec't: 24.7%
Non Wage Rec't:	<b>14,538</b>	Non Wage Rec't: 3,201	Non Wage Rec't: 22.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>46,499</b>	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>213,223</b>	<b>Total 40,744</b>	<b>Total 19.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (Children Settled)	12 (Children Settled)	30.00	N/A
Non Standard Outputs:	DOVCC and SOVCC meetings facilitated at District and Sub county levels	One DOVCC Meeting held.		

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	<b>1,000</b>	139	13.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	36	3.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 175	<i>Non Wage Rec't:</i> 2.9%	
<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%	
<b>Total</b>	<b>6,000</b>	<b>Total</b> 175	<b>Total</b> 2.9%	

**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 l)	1120 (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)	112.00	N/A
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Non Standard Outputs: Not Planned for N/A

*Expenditure*

211103 Allowances	<b>10,648</b>	2,535	23.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	15	0.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>14,974</b>	<i>Non Wage Rec't:</i> 2,550	<i>Non Wage Rec't:</i> 17.0%	
<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%	
<b>Total</b>	<b>14,974</b>	<b>Total</b> 2,550	<b>Total</b> 17.0%	

**Output: Gender Mainstreaming**

0 N/A

**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0 (Not Done)	.00	N/A
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	Youth groups in three sub-counties mobilised and monitored		

*Expenditure*

211103 Allowances	<b>1,053</b>	689	65.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	36	3.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,053</b>	<i>Non Wage Rec't:</i> 725	<i>Non Wage Rec't:</i> 14.3%
<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%
<b>Total</b>	<b>5,053</b>	<b>Total</b> 725	<b>Total</b> 14.3%

**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)	0 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	.00	N/A
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**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	<b>2,500</b>	510	20.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	3	0.2%
224006 Agricultural Supplies	<b>26,146</b>	6,416	24.5%
227001 Travel inland	<b>1,300</b>	200	15.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,066</b>	7,129	22.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,066</b>	<b>7,129</b>	<b>22.2%</b>

**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)	0 (Not Done)	0	N/A
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held . 4) Women Councilat district office running supported	Women Councilat district office running supported		

*Expenditure*

221011 Printing, Stationery,	<b>1,400</b>	175	12.5%
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# Vote: 572 Oyam District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

<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>	175	<i>Non Wage Rec't:</i>	3.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,053</b>	<b>Total</b>	<b>175</b>	<b>Total</b>	<b>3.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

211101 General Staff Salaries	39,729	7,929	20.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	779	38.9%		
227001 Travel inland	7,019	4,790	68.2%		
<i>Wage Rec't:</i>	<b>39,729</b>	<i>Wage Rec't:</i>	7,929	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	<b>23,019</b>	<i>Non Wage Rec't:</i>	5,568	<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%
<b>Total</b>	<b>62,747</b>	<b>Total</b>	<b>13,498</b>	<b>Total</b>	<b>21.5%</b>

Output: Project Formulation

0 N/A

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Budget Conference organised, Project Profiles developed Budget Conference Organised.

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	1,070	26.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,500	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 2,570	<i>Non Wage Rec't:</i> 42.8%
<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%
<b>Total</b>	<b>6,000</b>	<b>Total</b> 2,570	<b>Total</b> 42.8%

**Output: Development Planning**

Non Standard Outputs: Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices quarterly Performance Reports Produced and submitted 0 LATE REPORTING BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT

*Expenditure*

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

**Output: Operational Planning**

Non Standard Outputs: Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development Quarter one review conducted 0 low budget line for the activity

*Expenditure*

227001 Travel inland	<b>3,000</b>	812	27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 812	<i>Non Wage Rec't:</i> 10.2%
<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%
<b>Total</b>	<b>8,000</b>	<b>Total</b> 812	<b>Total</b> 10.2%

**Vote: 572** Oyam District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	quarter one monitoring and technical supervision conducted AND REPORTS PRODUCED	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>7,000</b>	3,574	51.1%
221014 Bank Charges and other Bank related costs	<b>400</b>	437	109.3%
227001 Travel inland	<b>39,000</b>	4,718	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>59,718</b>	8,729	14.6%
Domestic Dev't:	<b>16,526</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>76,245</b>	<b>8,729</b>	<b>11.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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, one quarterly audit reports produced, office made operational	0	late releases of funds
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	605	30.3%
Wage Rec't:	<b>35,814</b>	0	0.0%
Non Wage Rec't:	<b>10,000</b>	605	6.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,814</b>	<b>605</b>	<b>1.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four Internal Departmental Audit Reports Produced)	1 (quarter one Internal Departmental Audit Report)	25.00	meagre resources to cover audits in sub
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**Vote: 572** Oyam District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly Internal Audit Reports Submitted)	Produced) 30/10/2015 (Quarterly Internal Audit Reports Submitted)	#Error	counties.
Non Standard Outputs:	Twelve Sub Counties' Quarterly Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced for first quarter		
<i>Expenditure</i>				
227001 Travel inland	<b>6,000</b>	2,210		36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 2,210	<i>Non Wage Rec't:</i>	18.4%
<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%
<b>Total</b>	<b>12,000</b>	<b>Total</b> 2,210	<b>Total</b>	<b>18.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>3,072,909</b>	<i>Wage Rec't:</i>	346,037	<i>Wage Rec't:</i>	11.3%
<i>Non Wage Rec't:</i>	<b>4,011,993</b>	<i>Non Wage Rec't:</i>	1,001,647	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	<b>452,789</b>	<i>Domestic Dev't:</i>	95,108	<i>Domestic Dev't:</i>	21.0%
<i>Donor Dev't:</i>	<b>769,373</b>	<i>Donor Dev't:</i>	30,457	<i>Donor Dev't:</i>	4.0%
<b>Total</b>	<b>8,307,064</b>	<b>Total</b>	<b>1,473,249</b>	<b>Total</b>	<b>17.7%</b>

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>630,400</b>	<b>8,801</b>
<b>Sector: Health</b>				<b>3,400</b>	<b>561</b>
<b>LG Function: Primary Healthcare</b>				<b>3,400</b>	<b>561</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>561</b>
LCII: Not Specified				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adigo H/c II</b>	Adigo H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>627,000</b>	<b>8,240</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>627,000</b>	<b>8,240</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>30,882</b>	<b>0</b>
LCII: Not Specified				30,882	0
Item: 312104 Other Structures					
<b>Retention for construction of springs by Omarari Farm Ltd Paid</b>		Conditional transfer for Rural Water	N/A	3,882	0
<b>Six springs protected across the district</b>		District Equalisation Grant	N/A	27,000	0
<b>Output: Shallow well construction</b>				<b>94,218</b>	<b>0</b>
LCII: Not Specified				94,218	0
Item: 312104 Other Structures					
<b>Retention for construction of shallow wells paid to Lale Group Ltd</b>		Conditional transfer for Rural Water	N/A	14,218	0
<b>Eight shallow wells constructed at various locations across the District</b>		Conditional transfer for Rural Water	N/A	80,000	0
<b>Output: PRDP-Shallow well construction</b>				<b>50,000</b>	<b>0</b>
LCII: Not Specified				50,000	0
Item: 312104 Other Structures					
<b>Five motorised shallow wells constructed at various locations across the District.</b>		Conditional transfer for Rural Water	N/A	50,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>251,900</b>	<b>8,240</b>
LCII: Not Specified				251,900	8,240
Item: 312104 Other Structures					

**Vote: 572** Oyam District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>630,400</b>	<b>8,801</b>
<b>12 boreholes drilled and installed in Different Locations across the District using PAF Water Grant and 5 Boreholes drilled at different location with</b>		Conditional transfer for Rural Water	N/A	240,000	0
<b>Retention to Icon Project LTD Paid</b>		Conditional transfer for Rural Water	N/A	11,900	8,240
			(Retention paid)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 312104 Other Structures					
<b>Ten Boreholes drilled and installed in various locations across the District.</b>		Not Specified	N/A	200,000	0

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>151,079</b>	<b>45,512</b>
<b>Sector: Works and Transport</b>				<b>7,386</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,386</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,386</b>	<b>0</b>
LCII: Akaka Parish				7,386	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Aber Sub county</b>		Other Transfers from Central Government	N/A	7,386	0
<b>Sector: Education</b>				<b>133,493</b>	<b>39,838</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,648</b>	<b>29,325</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,648</b>	<b>29,325</b>
LCII: Adyegi Parish				20,125	5,977
Item: 263311 Conditional transfers for Primary Education					
<b>Apala A Primary School</b>		Conditional Grant to Primary Education	N/A	8,476	2,832
			(Disbursed to school)		
<b>Adyegi Primary School</b>		Conditional Grant to Primary Education	N/A	11,649	3,145
			(Disbursed to school)		
LCII: Akaka Parish				25,733	8,084
Item: 263311 Conditional transfers for Primary Education					
<b>Alyec Primary School</b>		Conditional Grant to Primary Education	N/A	10,284	3,113
			(Disbursed to school)		
<b>Aber Primary School</b>		Conditional Grant to Primary Education	N/A	15,449	4,971
			(Disbursed to school)		
LCII: Atura Parish				16,207	5,421
Item: 263311 Conditional transfers for Primary Education					
<b>Acuta Primary School</b>		Conditional Grant to Primary Salaries	N/A	6,010	2,650
<b>Atura Primary School</b>		Conditional Grant to Primary Education	N/A	10,197	2,770
LCII: Wirao Parish				30,583	9,843
Item: 263311 Conditional transfers for Primary Education					
<b>Ayomapwono Primary School</b>		Conditional Grant to Primary Education	N/A	10,142	3,550

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>151,079</b>	<b>45,512</b>
<b>Oyoe Primary School</b>		Conditional Grant to Primary Education	N/A	11,278	3,532
<b>Fr. Oryyang Mem. School</b>		Conditional Grant to Primary Education	N/A	9,163	2,761
<b>LG Function: Secondary Education</b>				<b>40,845</b>	<b>10,514</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,845</b>	<b>10,514</b>
LCII: Akaka Parish				40,845	10,514
Item: 263319 Conditional transfers for Secondary Schools					
<b>Abdalla Anyuru Memorial College</b>		Conditional Grant to Secondary Education	N/A	40,845	10,514
			(Disbursed directly)		
<b>Sector: Health</b>				<b>10,200</b>	<b>5,674</b>
<b>LG Function: Primary Healthcare</b>				<b>10,200</b>	<b>5,674</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,200</b>	<b>5,674</b>
LCII: Adyegi				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Adyegi H/C II</b>	Adyegi H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Adyegi Parish				0	1,517
Item: 242003 Other					
<b>Adyegi H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
LCII: Akaka Parish				3,400	2,078
Item: 242003 Other					
<b>Aber H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Aber H/C II</b>	Aber Health Centre II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Atura Parish				3,400	1,517
Item: 242003 Other					
<b>Atura H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 572** Oyam District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>151,079</b>	<b>45,512</b>
<b>Atura H/C II</b>	Atura H/C II	Conditional Grant to PHC - development	N/A	3,400	0
			(Direct transfer)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>143,067</b>	<b>16,211</b>
<b>Sector: Works and Transport</b>				<b>84,496</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>84,496</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,303</b>	<b>0</b>
LCII: Ajerijeri Parish				3,303	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Abok Sub county</b>		Other Transfers from Central Government	N/A	3,303	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>81,193</b>	<b>0</b>
LCII: Itubara Parish				81,193	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Grading and swamp improvement of Akwanyogen - Itubara</b>		Roads Rehabilitation Grant	N/A	81,193	0
<b>Sector: Education</b>				<b>55,172</b>	<b>14,133</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,172</b>	<b>14,133</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,465</b>	<b>1,999</b>
LCII: Ariba Parish				2,465	1,999
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention to Ngai One Investments Ltd for Construction of Latrine at Ariba Primary Schools Paid</b>		District Equalisation Grant	Completed	2,465	1,999
			(Retention paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Ajerijeri Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture to Ototong Primary School</b>		District Equalisation Grant	N/A	6,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,120</b>	<b>0</b>
LCII: Itubara Parish				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 three seater desks to Itubara Primary School</b>		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,586</b>	<b>12,134</b>
LCII: Ajerijeri Parish				7,285	2,293
Item: 263311 Conditional transfers for Primary Education					
<b>Ototong Primary School</b>		Conditional Grant to Primary Education	N/A	7,285	2,293

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>143,067</b>	<b>16,211</b>
LCII: Ariba Parish				6,054	1,910
Item: 263311 Conditional transfers for Primary Education					
<b>Ariba Primary School</b>		Conditional Grant to Primary Education	N/A	6,054	1,910
LCII: Bar Parish				13,125	4,106
Item: 263311 Conditional transfers for Primary Education					
<b>Abok Primary School</b>		Conditional Grant to Primary Education	N/A	13,125	4,106
			(Disbursed to school)		
LCII: Barrio Parish				12,123	3,826
Item: 263311 Conditional transfers for Primary Education					
<b>Itubara Primary School</b>		Conditional Grant to Primary Education	N/A	4,957	1,570
<b>Barrio Primary School</b>		Conditional Grant to Primary Education	N/A	7,166	2,256
<b>Sector: Health</b>				<b>3,400</b>	<b>2,078</b>
<b>LG Function: Primary Healthcare</b>				<b>3,400</b>	<b>2,078</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>2,078</b>
LCII: Ariba Parish				3,400	2,078
Item: 242003 Other					
<b>Ariba H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ariba H/C II</b>	Ariba H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		



**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>200,204</b>	<b>23,843</b>
<b>Sector: Works and Transport</b>				<b>5,634</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,634</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,634</b>	<b>0</b>
LCII: Abanya Parish				5,634	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Acaba Sub county</b>		Other Transfers from Central Government	N/A	5,634	0
<b>Sector: Education</b>				<b>168,770</b>	<b>19,686</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>168,770</i>	<i>19,686</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,300</b>	<b>0</b>
LCII: Owangapur Parish				98,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block at Owangapur Primary School</b>		Conditional Grant to SFG	N/A	98,300	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,120</b>	<b>0</b>
LCII: Owangapur Parish				8,120	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 54 three seater desks to Owangapur Primary School Owangapur</b>		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,350</b>	<b>19,686</b>
LCII: Anyeke Parish				6,953	1,908
Item: 263311 Conditional transfers for Primary Education					
<b>Lelaolok Primary School</b>		Conditional Grant to Primary Education	N/A	6,953	1,908
LCII: Atekober Parish				22,312	8,554
Item: 263311 Conditional transfers for Primary Education					
<b>Atipe Primary School</b>		Conditional Grant to Primary Education	N/A	2,881	2,310
<b>Obot Primary School</b>		Conditional Grant to Primary Education	N/A	5,501	2,038
<b>Acaba Primary School</b>		Conditional Grant to Primary Education	N/A	13,930	4,206
			(Disbursed to school)		
LCII: Dogapio Parish				8,903	2,160

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>200,204</b>	<b>23,843</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Dogapio Primary School</b>		Conditional Grant to Primary Education	N/A	8,903	2,160
LCII: Obangangeo Parish				17,111	4,860
Item: 263311 Conditional transfers for Primary Education					
<b>Obangangeo Primary School</b>		Conditional Grant to Primary Education	N/A	8,098	2,851
<b>Alao Primary School</b>		Conditional Grant to Primary Education	N/A	9,013	2,008
			(Disbursed to school)		
LCII: Ogwangapur Parish				7,072	2,204
Item: 263311 Conditional transfers for Primary Education					
<b>Ogwangapur Primary School</b>		Conditional Grant to Primary Education	N/A	7,072	2,204
<b>Sector: Health</b>				<b>25,800</b>	<b>4,157</b>
<b>LG Function: Primary Healthcare</b>				<b>25,800</b>	<b>4,157</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,000</b>	<b>0</b>
LCII: Abanya Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation &amp; facelifting of Abanya H/C II</b>	Abanya H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Dogapio Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pits</b>	Atipe H/C II	Conditional Grant to PHC Salaries	N/A	3,000	0
<b>Installation of Solar power</b>	Atipe H/C II	Conditional Grant to PHC - development	N/A	11,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,800</b>	<b>4,157</b>
LCII: Dogapio Parish				0	1,517
Item: 242003 Other					
<b>Atipe H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
LCII: Dokapio Parish				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>200,204</b>	<b>23,843</b>
<b>Atipe H/C II</b>	Atipe H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Obangangeo Parish Item: 242003 Other				3,400	2,078
<b>Alao H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alao H/C II</b>	Alao H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>184,900</b>	<b>25,856</b>
<b>Sector: Works and Transport</b>				<b>5,198</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,198</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,198</b>	<b>0</b>
LCII: Aleka Parish				5,198	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Aleka Sub county</b>		Other Transfers from Central Government	N/A	5,198	0
<b>Sector: Education</b>				<b>77,302</b>	<b>23,778</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,302</b>	<b>23,778</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Aleka Parish				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of a 3 classroom block at Aleka Primary School Paid</b>		LGMSD (Former LGDP)	N/A	6,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,036</b>	<b>2,036</b>
LCII: Alibi Parish				2,036	2,036
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention to OBN General Enterprises (U) Ltd for Construction of Latrine at Anget Primary Schools Paid</b>		District Equalisation Grant	Completed	2,036	2,036
			(Retention paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Alibi Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture to Alibi Primary School</b>		District Equalisation Grant	N/A	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,266</b>	<b>21,742</b>
LCII: Abela Parish				11,933	4,155
Item: 263311 Conditional transfers for Primary Education					
<b>Abela Primary School</b>		Conditional Grant to Primary Education	N/A	11,933	4,155
			(Disbursed to school)		
LCII: Ajul Parish				16,811	5,391
Item: 263311 Conditional transfers for Primary Education					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>184,900</b>	<b>25,856</b>
<b>Barromo Primary School</b>		Conditional Grant to Primary Education	N/A	7,174	2,114
<b>Wiagaba Primary School</b>		Conditional Grant to Primary Education	N/A	9,637	3,278
LCII: Aleka Parish Item: 263311 Conditional transfers for Primary Education				8,413	2,623
<b>Aleka primary School</b>		Conditional Grant to Primary Education	N/A	8,413	2,623
			(Disbursed to school)		
LCII: Alibi Parish Item: 263311 Conditional transfers for Primary Education				26,108	9,572
<b>Ogaro Primary School</b>		Conditional Grant to Primary Education	N/A	4,057	1,920
<b>Anget Primary School</b>		Conditional Grant to Primary Education	N/A	6,772	2,704
			(Disbursed to school)		
<b>Lelapala Primary School</b>		Conditional Grant to Primary Education	N/A	9,621	3,006
<b>Alibi Primary School</b>		Conditional Grant to Primary Education	N/A	5,659	1,942
			(Disbursed to school)		
<b>Sector: Health</b>				<b>102,400</b>	<b>2,078</b>
<b>LG Function: Primary Healthcare</b>				<b>102,400</b>	<b>2,078</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>0</b>
LCII: Abela Parish Item: 231004 Transport equipment				18,000	0
<b>purchase of Yamaha AG 100 motor cycle</b>	Ariba Health Centre II	Conditional Grant to PHC - development	N/A	18,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>
LCII: Abela Parish Item: 231002 Residential buildings (Depreciation)				81,000	0
<b>Construction of staff house at Abela HC II</b>		Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>2,078</b>
LCII: Abela Parish Item: 242003 Other				3,400	2,078

**Vote: 572** Oyam District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>184,900</b>	<b>25,856</b>
<b>Abela H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Abela HC II</b>	Abela H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>452,431</b>	<b>69,392</b>
<b>Sector: Works and Transport</b>				<b>46,901</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,901</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,901</b>	<b>0</b>
LCII: Aungu Parish				8,901	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Iceme Sub county</b>		Other Transfers from Central Government	N/A	8,901	0
<b>Output: District Roads Maintenance (URF)</b>				<b>38,000</b>	<b>0</b>
LCII: Orupu Parish				38,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Grading and swamp improvement of Akwangi - Obari - Imato</b>		Other Transfers from Central Government	N/A	38,000	0
<b>Sector: Education</b>				<b>379,501</b>	<b>60,772</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>327,718</b>	<b>40,485</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>84,910</b>	<b>0</b>
LCII: Orupu Parish				84,910	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block at Angweta Primary School</b>		Conditional Grant to SFG	N/A	84,910	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,500</b>	<b>0</b>
LCII: Awio Parish				98,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block at Awio Primary School</b>		Conditional Grant to SFG	N/A	98,500	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,999</b>	<b>2,465</b>
LCII: Orupu Parish				1,999	2,465
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention to Oyam Guest House Ltd for Construction of Latrine at Agobadong Primary Schools Paid</b>		District Equalisation Grant	Completed	1,999	2,465
			(Retention paid)		
<b>Output: Provision of furniture to primary schools</b>				<b>14,500</b>	<b>0</b>
LCII: Orupu Parish				14,500	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>452,431</b>	<b>69,392</b>
<b>Procurement of furniture to Angweta Primary School</b>		District Equalisation Grant	N/A	8,500	0
<b>Procurement of furniture to Agobadong Primary School</b>		District Equalisation Grant	N/A	6,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>8,120</b>	<b>0</b>
LCII: Awio Parish Item: 231006 Furniture and fittings (Depreciation)				8,120	0
<b>Supply of 54 three seater desks to Awio Primary School</b>		Conditional Grant to SFG	N/A	8,120	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,689</b>	<b>38,019</b>
LCII: Aloni Parish Item: 263311 Conditional transfers for Primary Education				15,414	5,031
<b>Angom Primary School</b>		Conditional Grant to Primary Education	N/A	6,764	2,295
			(Disbursed to school)		
<b>Aloni Primary School</b>		Conditional Grant to Primary Education	N/A	8,650	2,736
			(Disbursed to school)		
LCII: Aungu Parish Item: 263311 Conditional transfers for Primary Education				39,068	12,986
<b>Omiri Primary School</b>		Conditional Grant to Primary Education	N/A	6,014	1,761
<b>Aungu Primary School</b>		Conditional Grant to Primary Education	N/A	6,164	2,006
<b>Dele Primary School</b>		Conditional Grant to Primary Education	N/A	6,827	2,202
<b>Tegony Primary School</b>		Conditional Grant to Primary Education	N/A	8,958	3,064
<b>Aringodyang Primary School</b>		Conditional Grant to Primary Education	N/A	4,609	1,442
<b>Adili Primary School</b>		Conditional Grant to Primary Education	N/A	6,496	2,511
			(Disbursed to school)		
LCII: Awio Parish				31,956	9,952



**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>452,431</b>	<b>69,392</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Iceme Primary School</b>		Conditional Grant to Primary Education	N/A	13,401	4,542
<b>Kuluopuk Primary School</b>		Conditional Grant to Primary Education	N/A	6,290	1,724
<b>Awio Primary School</b>		Conditional Grant to Primary Education	N/A	7,648	2,222
<b>Akotwe Primary School</b>		Conditional Grant to Primary Education	N/A	4,617	1,464
LCII: Omolo Parish					
Item: 263311 Conditional transfers for Primary Education				9,179	2,641
<b>Teapena Primary School</b>		Conditional Grant to Primary Education	N/A	9,179	2,641
LCII: Orupu Parish					
Item: 263311 Conditional transfers for Primary Education				24,072	7,410
<b>Angweta Primary School</b>		Conditional Grant to Primary Education	N/A	9,589	3,020
<b>Agobadong Primary School</b>		Conditional Grant to Primary Education	N/A	7,332	2,153
<b>Akwangi Primary school</b>		Conditional Grant to Primary Education	N/A	7,151	2,236
<b>LG Function: Secondary Education</b>				<b>51,783</b>	<b>20,287</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,783</b>	<b>20,287</b>
LCII: Omolo Parish				51,783	20,287
Item: 263319 Conditional transfers for Secondary Schools					
<b>Iceme Girls Secondary School</b>		Conditional Grant to Secondary Education	N/A	51,783	20,287
<b>Sector: Health</b>				<b>26,029</b>	<b>8,620</b>
<b>LG Function: Primary Healthcare</b>				<b>26,029</b>	<b>8,620</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Aloni Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>452,431</b>	<b>69,392</b>
<b>Renovation &amp; facelifting of Aloni H/c II</b>	Aloni H/C II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,829</b>	<b>2,385</b>
LCII: Awio Parish				10,829	2,385
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iceme Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	10,829	2,385
			(Direct transfer)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,200</b>	<b>6,235</b>
LCII: Aloni Parish				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Akwangi H/C II</b>	Akwangi H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Aungu Parish				3,400	3,595
Item: 242003 Other					
<b>Alira 'B' H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
<b>Iceme H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iceme H/C II</b>	Iceme H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Omolo Parish				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Alira B H/C II</b>	Alira B H/c II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Orupu Parish				0	1,517
Item: 242003 Other					
<b>Akwangi H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>676,240</b>	<b>182,726</b>
<b>Sector: Works and Transport</b>				<b>22,087</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>22,087</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,087</b>	<b>0</b>
LCII: Kamdini Parish				7,087	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Kamdini Sub county</b>		Other Transfers from Central Government	N/A	7,087	0
<b>Output: District Roads Maintainence (URF)</b>				<b>15,000</b>	<b>0</b>
LCII: Kamdini Parish				15,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Grading of Aber S/C - Kamdini - Gulu Boarder</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Sector: Education</b>				<b>274,809</b>	<b>93,887</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,584</b>	<b>38,152</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,270</b>	<b>7,270</b>
LCII: Kamdini Parish				7,270	7,270
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for teachers' house at Amati P/s</b>		Conditional Grant to SFG	Completed	7,270	7,270
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,314</b>	<b>30,882</b>
LCII: Juma parish				23,259	9,409
Item: 263311 Conditional transfers for Primary Education					
<b>Amati Primary School</b>		Conditional Grant to Primary Education	N/A	7,766	3,060
			(Disbursed to school)		
<b>Apala B Primary School</b>		Conditional Grant to Primary Education	N/A	6,109	2,832
			(Disbursed to school)		
<b>Nora Primary School</b>		Conditional Grant to Primary Education	N/A	9,384	3,518
LCII: Kamdini Parish				23,985	6,977
Item: 263311 Conditional transfers for Primary Education					
<b>Kamdini Primary School</b>		Conditional Grant to Primary Education	N/A	14,269	4,429

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>676,240</b>	<b>182,726</b>
<b>Amaji Primary School</b>		Conditional Grant to Primary Education	N/A	9,715	2,547
			(Disbursed to school)		
LCII: Ocini Parish Item: 263311 Conditional transfers for Primary Education				16,874	5,788
<b>Atapara Primary School</b>		Conditional Grant to Primary Education	N/A	8,958	3,393
<b>Ocini Primary School</b>		Conditional Grant to Primary Education	N/A	7,916	2,396
LCII: Pukica parish Item: 263311 Conditional transfers for Primary Education				8,777	4,664
<b>Aleny Primary School</b>		Conditional Grant to Primary Education	N/A	4,017	3,155
			(Disbursed to school)		
<b>Akura Primary School</b>		Conditional Grant to Primary Education	N/A	4,759	1,509
			(Disbursed to school)		
LCII: Zambia Parish Item: 263311 Conditional transfers for Primary Education				11,420	4,045
<b>Zambia Primary School</b>		Conditional Grant to Primary Education	N/A	11,420	4,045
<b>LG Function: Secondary Education</b>				<b>183,225</b>	<b>55,735</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,225</b>	<b>55,735</b>
LCII: Ocini Parish Item: 263319 Conditional transfers for Secondary Schools				183,225	55,735
<b>Atapara Secondary School</b>		Conditional Grant to Secondary Education	N/A	183,225	55,735
			(Disbursed directly)		
<b>Sector: Health</b>				<b>361,707</b>	<b>88,839</b>
<b>LG Function: Primary Healthcare</b>				<b>361,707</b>	<b>88,839</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,000</b>	<b>0</b>
LCII: Kamdini Parish Item: 231007 Other Fixed Assets (Depreciation)				5,000	0
<b>Renovation &amp; Facelifiting</b>	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	0

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>676,240</b>	<b>182,726</b>
<b>Construction of Placenta Pit</b>		Conditional Grant to PHC - development	N/A	3,000	0
<b>Installation of Solar power to Maternity Ward</b>	Zambia H/C II	Conditional Grant to PHC - development	N/A	11,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>339,307</b>	<b>86,761</b>
LCII: Kamdini Parish				339,307	86,761
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Aber Hospital</b>		Conditional Grant to NGO Hospitals	N/A	339,307	86,761
			(Direct transfer)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>2,078</b>
LCII: Zambia Parish				3,400	2,078
Item: 242003 Other					
<b>Zambia H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Zambia H/C II</b>	Zambia H/C II	Conditional Grant to PHC - development	N/A	3,400	561
<b>Sector: Water and Environment</b>				<b>17,637</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,637</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>17,637</b>	<b>0</b>
LCII: Juma parish				17,637	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance VIP Latrine at Nora Trading Centre, Kamdini Sub County</b>		Conditional transfer for Rural Water	N/A	17,637	0

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>986,071</b>	<b>76,775</b>
<b>Sector: Works and Transport</b>				<b>526,863</b>	<b>14,328</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>526,863</i>	<i>14,328</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>486,402</b>	<b>0</b>
LCII: Agulurude Parish				486,402	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Rahabilitation of Upper center- Iyanyi Road</b>		Roads Rehabilitation Grant	N/A	486,402	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,251</b>	<b>0</b>
LCII: Adyeda Parish				11,251	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Loro Sub county</b>		Other Transfers from Central Government	N/A	11,251	0
<b>Output: District Roads Maintainence (URF)</b>				<b>29,210</b>	<b>14,328</b>
LCII: Alidi Parish				29,210	14,328
Item: 263312 Conditional transfers for Road Maintenance					
<b>routine manual maintenance of all district roads</b>	district wide	Roads Rehabilitation Grant	N/A	0	14,328
			(road maintained)		
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Light grading and spot gravelling of Oyam T/C - Alao - Amido</b>		Other Transfers from Central Government	N/A	29,210	0
<b>Sector: Education</b>				<b>368,808</b>	<b>52,561</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>331,062</i>	<i>39,986</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>84,910</b>	<b>0</b>
LCII: Adigo Parish				84,910	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block at Anotocao Primary School</b>		Conditional Grant to SFG	N/A	84,910	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,500</b>	<b>0</b>
LCII: Opelere Parish				98,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block at Omolo Primary School</b>		Conditional Grant to SFG	N/A	98,500	0
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Adigo Parish				6,000	0

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>986,071</b>	<b>76,775</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture to Anotocao Primary School</b>		District Equalisation Grant	N/A	6,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>16,504</b>	<b>0</b>
LCII: Opelere Parish				16,504	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 144 three seater desks to Omolo Primary School</b>		Conditional Grant to SFG	N/A	16,504	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>125,148</b>	<b>39,986</b>
LCII: Acan Pii Parish				14,783	4,818
Item: 263311 Conditional transfers for Primary Education					
<b>Acanpii Primary School</b>		Conditional Grant to Primary Education	N/A	6,480	1,896
			(Disbursed to school)		
<b>Iyanyi Primary School</b>		Conditional Grant to Primary Education	N/A	8,303	2,922
LCII: Adigo Parish				15,185	4,394
Item: 263311 Conditional transfers for Primary Education					
<b>Adigo Primary School</b>		Conditional Grant to Primary Education	N/A	10,899	2,371
			(Disbursed to school)		
<b>Anotocao Primary School</b>		Conditional Grant to Primary Education	N/A	4,286	2,023
			(Disbursed to school)		
LCII: Adyeda Parish				24,048	7,789
Item: 263311 Conditional transfers for Primary Education					
<b>Loro Primary School</b>		Conditional Grant to Primary Education	N/A	13,567	3,655
<b>Loro Army Primary School</b>		Conditional Grant to Primary Education	N/A	6,456	1,915
<b>Ogugu Primary School</b>		Conditional Grant to Primary Education	N/A	4,025	2,219
LCII: Agulurude Parish				5,004	2,915
Item: 263311 Conditional transfers for Primary Education					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>986,071</b>	<b>76,775</b>
<b>Agulurude Primary School</b>		Conditional Grant to Primary Education	N/A	5,004	2,915
			(Disbursed to school)		
LCII: Alidi Parish Item: 263311 Conditional transfers for Primary Education				21,078	5,340
<b>Alidi Primary School</b>		Conditional Grant to Primary Education	N/A	12,467	3,655
			(Disbursed to school)		
<b>Amido Primay School</b>		Conditional Grant to Primary Education	N/A	8,611	1,685
			(Disbursed to school)		
LCII: Alutkot Parish Item: 263311 Conditional transfers for Primary Education				29,881	10,909
<b>Atop Primary School</b>		Conditional Grant to Primary Education	N/A	7,585	2,753
			(Disbursed to school)		
<b>Agomi Primary School</b>		Conditional Grant to Primary Education	N/A	3,544	1,315
			(Disbursed to school)		
<b>Barmwony Primary School</b>		Conditional Grant to Primary Education	N/A	2,668	2,324
			(Disbursed to school)		
<b>Odike Primary School</b>		Conditional Grant to Primary Education	N/A	9,400	2,187
			(Disbursed to school)		
<b>Alutkot Primary School</b>		Conditional Grant to Primary Education	N/A	6,685	2,329
			(Disbursed to school)		
LCII: Opelere Parish Item: 263311 Conditional transfers for Primary Education				15,169	3,821
<b>Odong Primary School</b>		Conditional Grant to Primary Education	N/A	9,400	2,766
			(Disbursed to school)		
<b>Omolo Primary School</b>		Conditional Grant to Primary Education	N/A	5,769	1,055
			(Disbursed to school)		
<b>LG Function: Secondary Education</b>				<b>37,746</b>	<b>12,575</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,746</b>	<b>12,575</b>
LCII: Adyeda Parish Item: 263319 Conditional transfers for Secondary Schools				37,746	12,575



**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>986,071</b>	<b>76,775</b>
<b>Loro Secondary School</b>		Conditional Grant to Secondary Education	N/A	37,746	12,575
			(Disbursed directly)		
<b>Sector: Health</b>				<b>90,400</b>	<b>9,885</b>
<b>LG Function: Primary Healthcare</b>				<b>90,400</b>	<b>9,885</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>81,000</b>	<b>0</b>
LCII: Adyeda Parish				81,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Loro HC II</b>	Loro H/C II	Conditional Grant to PHC - development	N/A	81,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,400</b>	<b>9,885</b>
LCII: Adigo Parish				0	1,517
Item: 242003 Other					
<b>Adigo H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
LCII: Adyeda Parish				0	1,517
Item: 242003 Other					
<b>Loro H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
LCII: Agulurude Parish				6,000	6,290
Item: 242003 Other					
<b>Agulurude H/C III</b>		Other Transfers from Central Government	N/A	0	3,905
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Agulurude H/C III</b>	Agulurude H/C III	Conditional Grant to PHC - development	N/A	6,000	2,385
			(Direct transfer)		
LCII: Alutkot Parish				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Loro H/C II</b>	Loro H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>194,994</b>	<b>59,676</b>
<b>Sector: Works and Transport</b>				<b>10,238</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,238</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,238</b>	<b>0</b>
LCII: Adel Parish				10,238	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Minakulu Sub county</b>		Other Transfers from Central Government	N/A	10,238	0
<b>Sector: Education</b>				<b>170,527</b>	<b>54,117</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,289</b>	<b>35,770</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,271</b>	<b>7,271</b>
LCII: Adel Parish				7,271	7,271
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for teachers' house at Okule P/s</b>		Conditional Grant to SFG	Completed	7,271	7,271
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,018</b>	<b>28,499</b>
LCII: Aceno Parish				19,115	6,095
Item: 263311 Conditional transfers for Primary Education					
<b>Aceno Primary School</b>		Conditional Grant to Primary Education	N/A	7,735	2,371
			(Disbursed to school)		
<b>Adel Primary School</b>		Conditional Grant to Primary Education	N/A	11,381	3,724
			(Disbursed to school)		
LCII: Adel Parish				25,618	8,572
Item: 263311 Conditional transfers for Primary Education					
<b>Okule Primary School</b>		Conditional Grant to Primary Education	N/A	13,038	4,189
<b>Minakulu Primary School</b>		Conditional Grant to Primary Education	N/A	12,580	4,383
LCII: Atek Parish				19,092	5,484
Item: 263311 Conditional transfers for Primary Education					
<b>Aminomir Primary School</b>		Conditional Grant to Primary Education	N/A	9,202	3,023
			(Disbursed to school)		
<b>Apworocero Primary School</b>		Conditional Grant to Primary Education	N/A	9,889	2,462
			(Disbursed to school)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>194,994</b>	<b>59,676</b>
LCII: Kuluabura Parish				17,379	6,097
Item: 263311 Conditional transfers for Primary Education					
<b>Ajaga Primary School</b>		Conditional Grant to Primary Education	N/A	9,305	3,361
			(Disbursed to school)		
<b>Kongo Primary School</b>		Conditional Grant to Primary Education	N/A	8,074	2,736
LCII: Opuk Parish				7,814	2,251
Item: 263311 Conditional transfers for Primary Education					
<b>Opuk Primary School</b>		Conditional Grant to Primary Education	N/A	7,814	2,251
<b>LG Function: Secondary Education</b>				<b>74,238</b>	<b>18,347</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,238</b>	<b>18,347</b>
LCII: Aceno Parish				74,238	18,347
Item: 263319 Conditional transfers for Secondary Schools					
<b>Dr. Oryang Secondary School</b>		Conditional Grant to Secondary Education	N/A	74,238	18,347
			(Disbursed directly)		
<b>Sector: Health</b>				<b>14,229</b>	<b>5,559</b>
<b>LG Function: Primary Healthcare</b>				<b>14,229</b>	<b>5,559</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,829</b>	<b>3,481</b>
LCII: Aceno Parish				10,829	3,481
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Minakulu Health Centre III</b>		Conditional Grant to PHC- Non wage	N/A	10,829	3,481
			(Direct transfer)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,400</b>	<b>2,078</b>
LCII: Aceno				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Minakulu H/C II</b>	Minakulu H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Aceno Parish				0	1,517
Item: 242003 Other					
<b>Minakulu H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>206,559</b>	<b>28,514</b>
<b>Sector: Works and Transport</b>				<b>4,442</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,442</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,442</b>	<b>0</b>
LCII: Myene Parish				4,442	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Myene Sub county</b>		Other Transfers from Central Government	N/A	4,442	0
<b>Sector: Education</b>				<b>163,317</b>	<b>24,357</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>141,054</b>	<b>16,471</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>98,064</b>	<b>0</b>
LCII: Acimi Parish				98,064	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a three classroom block at Acimi Primary School</b>		Conditional Grant to SFG	N/A	98,064	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,990</b>	<b>16,471</b>
LCII: Acimi Parish				15,406	6,256
Item: 263311 Conditional transfers for Primary Education					
<b>Abululyec Primary School</b>		Conditional Grant to Primary Education	N/A	7,948	3,234
			(Disbursed to school)		
<b>Acimi Primary School</b>		Conditional Grant to Primary Education	N/A	7,458	3,023
			(Disbursed to school)		
LCII: Amwa Parish				14,719	5,080
Item: 263311 Conditional transfers for Primary Education					
<b>Abang Primary School</b>		Conditional Grant to Primary Education	N/A	4,546	1,859
			(Disbursed to school)		
<b>Amwa Demonstration School</b>		Conditional Grant to Primary Education	N/A	10,173	3,221
			(Disbursed to school)		
LCII: Myene Parish				5,596	2,854
Item: 263311 Conditional transfers for Primary Education					
<b>Alworopii Primary School</b>		Conditional Grant to Primary Education	N/A	5,596	2,854
			(Disbursed to school)		
LCII: Zuma Parish				7,269	2,280

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>206,559</b>	<b>28,514</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Ogali Primary School</b>		Conditional Grant to Primary Education	N/A	7,269	2,280
<i>LG Function: Secondary Education</i>				<b>22,263</b>	<b>7,887</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,263</b>	<b>7,887</b>
LCII: Amwa Parish				22,263	7,887
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amwa Comp. Secondary School</b>		Conditional Grant to Secondary Education	N/A	22,263	7,887
			(Disbursed directly)		
<b>Sector: Health</b>				<b>38,800</b>	<b>4,157</b>
<i>LG Function: Primary Healthcare</i>				<b>38,800</b>	<b>4,157</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>0</b>
LCII: Acimi Parish				18,000	0
Item: 231004 Transport equipment					
<b>Purchase of Yahama AG motor cycle</b>	Atura Health Centre II	Conditional Grant to PHC - development	N/A	18,000	0
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Amwa Parish				14,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Installation of solar power</b>	Amwa H/C II	Conditional Grant to PHC - development	N/A	11,000	0
<b>Construction of Placenta pit</b>	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,800</b>	<b>4,157</b>
LCII: Acimi				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Acimi H/C II</b>	Acimi H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Acimi Parish				0	1,517
Item: 242003 Other					
<b>Acimi H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
LCII: Amwa				3,400	561
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 572** Oyam District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>206,559</b>	<b>28,514</b>
<b>Amwa H/C II</b>	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Amwa Parish Item: 242003 Other				0	1,517
<b>Amwa H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>225,361</b>	<b>51,393</b>
<b>Sector: Works and Transport</b>				<b>71,735</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,735</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,735</b>	<b>0</b>
LCII: Akuca Parish				6,735	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Ngai Sub county</b>		Other Transfers from Central Government	N/A	6,735	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>65,000</b>	<b>0</b>
LCII: Aramita parish				65,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Abere - Ogwet Road (Section - 2)</b>		Roads Rehabilitation Grant	N/A	65,000	0
<b>Sector: Education</b>				<b>124,626</b>	<b>45,103</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>86,346</b>	<b>30,871</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>7,383</b>	<b>7,383</b>
LCII: Aramita parish				7,383	7,383
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for teachers' house at Aramita P/s</b>		Conditional Grant to SFG	Completed	7,383	7,383
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,963</b>	<b>23,488</b>
LCII: Acut Parish				10,386	2,655
Item: 263311 Conditional transfers for Primary Education					
<b>Ariek Primary School</b>		Conditional Grant to Primary Education	N/A	10,386	2,655
LCII: Akuca Parish				11,073	3,469
Item: 263311 Conditional transfers for Primary Education					
<b>Ngai Primary School</b>		Conditional Grant to Primary Education	N/A	11,073	3,469
LCII: Aramita parish				26,581	8,157
Item: 263311 Conditional transfers for Primary Education					
<b>Aramita Primary School</b>		Conditional Grant to Primary Education	N/A	9,155	2,837
<b>Onekgwok Primary School</b>		Conditional Grant to Primary Education	N/A	9,597	3,101
<b>Ogwet Primary School</b>		Conditional Grant to Primary Education	N/A	7,829	2,219

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>225,361</b>	<b>51,393</b>
LCII: Kulakula parish				9,487	2,881
Item: 263311 Conditional transfers for Primary Education					
<b>Kulakula primary school</b>		Conditional Grant to Primary Education	N/A	9,487	2,881
LCII: Okomo Parish				7,774	2,391
Item: 263311 Conditional transfers for Primary Education					
<b>Akucawitim Primary School</b>		Conditional Grant to Primary Education	N/A	7,774	2,391
			(Disbursed to school)		
LCII: Omach Parish				13,662	3,936
Item: 263311 Conditional transfers for Primary Education					
<b>Omac Primary School</b>		Conditional Grant to Primary Education	N/A	7,135	1,869
<b>Okure Primary School</b>		Conditional Grant to Primary Education	N/A	6,527	2,067
<b>LG Function: Secondary Education</b>				<b>38,280</b>	<b>14,232</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,280</b>	<b>14,232</b>
LCII: Acut Parish				38,280	14,232
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngai Secondary School</b>		Conditional Grant to Secondary Education	N/A	38,280	14,232
			(Disbursed directly)		
<b>Sector: Health</b>				<b>11,000</b>	<b>6,290</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000</b>	<b>6,290</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Acut Parish				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Renovation &amp; Facelifiting of Acut Health Centre II</b>	Acut Health Centre II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000</b>	<b>6,290</b>
LCII: Akuca Parish				6,000	6,290
Item: 242003 Other					
<b>Ngai H/C III</b>		Other Transfers from Central Government	N/A	0	3,905
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					



**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>225,361</b>	<b>51,393</b>
<b>Ngai H/C III</b>	Ngai H/C III	Conditional Grant to PHC - development	N/A	6,000	2,385
			(Direct transfer)		
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: Aramita parish				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine at Abere Trading Centre in Ngai Subcounty</b>		Conditional transfer for Rural Water	N/A	18,000	0

**Vote: 572** Oyam District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam County</i>		<b>331,311</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>331,311</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>331,311</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>331,311</b>	<b>0</b>
LCII: Not Specified				331,311	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Maintenance of all district roads</b>		Other Transfers from Central Government	N/A	331,311	0

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>381,542</b>	<b>38,719</b>
<b>Sector: Works and Transport</b>				<b>6,399</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,399</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,399</b>	<b>0</b>
LCII: Okii Parish				6,399	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Transfers to Otwal Sub county</b>		Other Transfers from Central Government	N/A	6,399	0
<b>Sector: Education</b>				<b>110,743</b>	<b>30,350</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>79,378</b>	<b>19,703</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>0</b>
LCII: Ader Parish				6,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of furniture to Omele Primary School</b>		District Equalisation Grant	N/A	6,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,378</b>	<b>19,703</b>
LCII: Acokara Parish				10,284	3,324
Item: 263311 Conditional transfers for Primary Education					
<b>Acokara Primary School</b>		Conditional Grant to Primary Education	N/A	10,284	3,324
			(Disbursed to school)		
LCII: Ader Parish				14,183	3,563
Item: 263311 Conditional transfers for Primary Education					
<b>Omele Primary School</b>		Conditional Grant to Primary Education	N/A	5,675	1,276
<b>Ader Primary School</b>		Conditional Grant to Primary Education	N/A	8,508	2,288
			(Disbursed to school)		
LCII: Amukugungu Parish				11,341	3,650
Item: 263311 Conditional transfers for Primary Education					
<b>Angolo Primary School</b>		Conditional Grant to Primary Education	N/A	11,341	3,650
			(Disbursed to school)		
LCII: Anyomolyec Parish				11,310	2,670
Item: 263311 Conditional transfers for Primary Education					
<b>Anyomolyec Primary School</b>		Conditional Grant to Primary Education	N/A	11,310	2,670
			(Disbursed to school)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>381,542</b>	<b>38,719</b>
LCII: Okii Parish				18,328	4,872
Item: 263311 Conditional transfers for Primary Education					
<b>Otwal Primary School</b>		Conditional Grant to Primary Education	N/A	11,225	3,505
<b>Barlwala Primary School</b>		Conditional Grant to Primary Education	N/A	7,103	1,366
LCII: Wanglobo Parish				7,932	1,624
Item: 263311 Conditional transfers for Primary Education					
<b>Wanglobo Primary School</b>		Conditional Grant to Primary Education	N/A	7,932	1,624
<b>LG Function: Secondary Education</b>				<b>31,365</b>	<b>10,647</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,365</b>	<b>10,647</b>
LCII: Amukugungu Parish				31,365	10,647
Item: 263319 Conditional transfers for Secondary Schools					
<b>Otwal Secondary School</b>		Conditional Grant to Secondary Education	N/A	31,365	10,647
			(Disbursed directly)		
<b>Sector: Health</b>				<b>264,400</b>	<b>8,368</b>
<b>LG Function: Primary Healthcare</b>				<b>264,400</b>	<b>8,368</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Okii Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Connection of Electric power to Health Unit</b>	Otwal Health Centre II	Conditional Grant to PHC - development	N/A	10,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>245,000</b>	<b>0</b>
LCII: Okii Parish				245,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity ward</b>		Conditional Grant to PHC - development	N/A	245,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,400</b>	<b>8,368</b>
LCII: Acokara Parish				3,400	2,078
Item: 242003 Other					
<b>Acokara H/C II</b>		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied-NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>381,542</b>	<b>38,719</b>
<b>Acokora H/C II</b>	Acokora H/c II	Conditional Grant to PHC - development	N/A	3,400	561
LCII: Okii Parish Item: 242003 Other				6,000	6,290
<b>Otwal H/C III</b>		Other Transfers from Central Government	N/A	0	3,905
			(Drugs supplied- NMS)		
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Otwal H/C III</b>	Otwal H/C III	Conditional Grant to PHC - development	N/A	6,000	2,385
			(Direct transfer)		

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>607,562</b>	<b>62,617</b>
<b>Sector: Works and Transport</b>				<b>117,227</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>117,227</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>15,000</b>	<b>0</b>
LCII: Eastern Ward				15,000	0
Item: 231004 Transport equipment					
<b>Procurement of one Yamaha Motorcycle for Supervision of Road Works in the</b>		Roads Rehabilitation Grant	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,227</b>	<b>0</b>
LCII: Eastern Ward				102,227	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Transfers to Oyam Town council</b>		Other Transfers from Central Government	N/A	102,227	0
<b>Sector: Education</b>				<b>65,674</b>	<b>30,460</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,774</b>	<b>10,469</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,774</b>	<b>10,469</b>
LCII: Eastern Ward				10,063	2,881
Item: 263311 Conditional transfers for Primary Education					
<b>Acet Primary School</b>		Conditional Grant to Primary Education	N/A	10,063	2,881
			(Disbursed to school)		
LCII: Western Ward				24,711	7,588
Item: 263311 Conditional transfers for Primary Education					
<b>Wigweng Primary School</b>		Conditional Grant to Primary Salaries	N/A	7,900	2,356
<b>Anyeke Primary School</b>		Conditional Grant to Primary Education	N/A	7,009	2,383
			(Disbursed to school)		
<b>Awelobutoryo Primary School</b>		Conditional Grant to Primary Education	N/A	9,802	2,849
<b>LG Function: Secondary Education</b>				<b>30,900</b>	<b>19,991</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,900</b>	<b>19,991</b>
LCII: Western Ward				30,900	19,991
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>607,562</b>	<b>62,617</b>
Acaba Secondary School		Conditional Grant to Secondary Education	N/A	30,900	19,991
			(Disbursed directly)		
<b>Sector: Health</b>				<b>144,636</b>	<b>32,157</b>
<b>LG Function: Primary Healthcare</b>				<b>144,636</b>	<b>32,157</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,514</b>	<b>0</b>
LCII: Western Ward				9,514	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of furniture for Health Board Room</b>	DHO's Office	Conditional Grant to PHC - development	N/A	9,514	0
<b>Output: Other Capital</b>				<b>82,586</b>	<b>0</b>
LCII: Eastern Ward				82,586	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procurement of Generator for District Health Office</b>	District Health Office	Conditional Grant to PHC - development	N/A	3,586	0
<b>Construction of an incinerator at Anyeke H/C IV</b>	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	5,000	0
<b>Completion of Fencing of Anyeke H/C Iv</b>	Anyeke H/C	LGMSD (Former LGDP)	N/A	74,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,536</b>	<b>32,157</b>
LCII: Eastern Ward				52,536	19,538
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Anyeke H/c IV</b>	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	52,536	19,538
			(Direct transfer)		
LCII: Western Ward				0	12,620
Item: 242003 Other					
<b>Anyeke H/C IV</b>		Other Transfers from Central Government	N/A	0	12,620
			(Drugs supplied-NMS)		
<b>Sector: Water and Environment</b>				<b>4,078</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,078</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,078</b>	<b>0</b>
LCII: Eastern Ward				4,078	0
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 572** Oyam District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>607,562</b>	<b>62,617</b>
<b>Procurement of One Executive Office Desk and Chair for the District Water Officer</b>		Conditional transfer for Rural Water	N/A	4,078	0
<b>Sector: Public Sector Management</b>				<b>267,685</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>267,685</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>129,970</b>	<b>0</b>
LCII: Eastern Ward				129,970	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of the District Council Hall and the current Production Block</b>		LGMSD (Former LGDP)	N/A	129,970	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>100,000</b>	<b>0</b>
LCII: Eastern Ward				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>First Phase of Construction of District Main Administration Block Done</b>		LGMSD (Former LGDP)	N/A	100,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>37,715</b>	<b>0</b>
LCII: Eastern Ward				37,715	0
Item: 231005 Machinery and equipment					
<b>Procurement of 4 Desktop Computers and their accessories</b>		LGMSD (Former LGDP)	N/A	10,000	0
<b>Procurement of one Photocopier for CAO's Office</b>		LGMSD (Former LGDP)	N/A	5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Office Furniture for office of the CAO, DCAO, ACAOs, and CAO's board room</b>		LGMSD (Former LGDP)	N/A	22,715	0
<b>Sector: Accountability</b>				<b>8,263</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>8,263</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,263</b>	<b>0</b>
LCII: Eastern Ward				8,263	0
Item: 231005 Machinery and equipment					



**Vote: 572** Oyam District

**2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>607,562</b>	<b>62,617</b>
<b>One Laptop Computer Procured for Planning Ungit</b>		LGMSD (Former LGDP)	N/A	2,263	0
<b>Two Desktop Computers procured for Finance department and Planning Unit</b>		LGMSD (Former LGDP)	N/A	6,000	0

**Vote: 572** Oyam District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 572** Oyam District**2015/16 Quarter 1****Checklist for QUARTER 1 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