## 2015/16 Quarter 1

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

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

Name and Signature:

#### Chief Administrative Officer, Oyam District

Date: 11/10/2015

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

# 2015/16 Quarter 1

### **Summary: Overview of Revenues and Expenditures**

### **Overall Revenue Performance**

	Cumulative Receipt	s	Performance
UShs 000's	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%
Total Revenues	25,515,085	6,025,061	24%

### **Overall Expenditure Performance**

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	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%
Grand Total	25,515,085	5,973,475	1,474,249	23%	6%	25%
Wage Rec't:	15,216,524	3,638,607	346,037	24%	2%	10%
Non Wage Rec't:	5,642,811	1,532,348	1,002,647	27%	18%	65%
Domestic Dev't	3,866,377	682,788	95,108	18%	2%	14%
Donor Dev't	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 becouse 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 becouse all capital developemet grants and other funds under roads,water.health,educationand community based services were not expended due to slow and late procurement processes.

# 2015/16 Quarter 1

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget
UShs 000's		Receipts	Received
1. Locally Raised Revenues	694,100	126,494	18%
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%
2a. Discretionary Government Transfers	1,941,857	499,979	26%
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%
2b. Conditional Government Transfers	20,281,491	4,821,637	24%
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	232,023	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 Penetional Adult En	24,336	0	0%
Conditional Grant to Disc Chairs' Salaries	54,554	13,638	25%
	34,334	3,415	90%
Conditional Grant to Community Devt Assistants Non Wage			19%
5	187,366	36,081	
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%

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### **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	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%
2c. Other Government Transfers	1,112,188	318,003	29%
Uganda Road Fund	758,788	160,812	21%
CAIIP 3	35,700	18,997	53%
Uganda Wild Life Authoriy	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	
3. Local Development Grant	696,077	139,215	20%
LGMSD (Former LGDP)	696,077	139,215	20%
4. Donor Funding	789,373	119,733	15%
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	<u>68,269</u>	15%
Fotal Revenues	25,515,085	6,025,061	24%

#### (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.

## 2015/16 Quarter 1

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,097,152	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%
Development Revenues	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%
Fotal Revenues	1,670,745	292,001	17%	417,686	292,001	70%
Recurrent Expenditure	1,097,152	<u>168,813</u>	15%	274,288	<u>168,813</u>	62%
B: Overall Workplan Expenditures:	1 007 152	160 012	150/	274.200	160.012	(20/
Wage	464,064	104,599	23%	116,016	104,599	90%
Non Wage	633,088	64,214	10%	158,272	64,214	41%
Development Expenditure	573,594	0	0%	143,398	0	0%
Domestic Development	573,594	0	0%	143,398	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	1,670,746	168,813	10%	417,686	168,813	40%
C: Unspent Balances:						
Recurrent Balances		59,827	5%			
Development Balances		63,361	11%			
Domestic Development		63,361	11%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		123,188	7%			

During quarter one financial year 2015/2016 total revenue recived 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 Wagesover performed by 141% because the recruitment of more staff in admistration 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 forrehabilitation of councilhall, construction of adminstartion block phase one and supply of furnitures.

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

discripancies in cureent prices and the BOQ for administration block desinged in 2010.slow procurement proceses

#### (ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

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### Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	1,670,746	168,813
Cost of Workplan (UShs '000):	1,670,746	168,813

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

# 2015/16 Quarter 1

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				~		
Recurrent Revenues	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%
Development Revenues	8,263	0	0%	2,066	0	0%
LGMSD (Former LGDP)	8,263	0	0%	2,066	0	0%
Total Revenues	216,610	76,604	35%	54,152	76,604	141%
Recurrent Expenditure Wage	<i>208,347</i> 132,340	<i>59,209</i> 39,650	28% 30%	52,087 33,085	59,209 39,650	<i>114%</i> 120%
*	· · · · ·			· · · ·		
Non Wage	76,007	19,559	26%	19,002	19,559	103%
Development Expenditure	8.263	0	0%	2.066	0	0%
Domestic Development	8,263	0	0%	2,066	0	0%
Donor Development	0	0		0	0	
Total Expenditure	216,610	59,209	27%	54,152	59,209	109%
C: Unspent Balances:						
Recurrent Balances		17,395	8%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,395	8%			

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% localyy raised equally performed by more than expected in the quarter budget. This is because the wage and non wage ravenue 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

	llative Expenditure erformance
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Function: 1481 Financial Management and Accountability(LG)

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### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2015	28/7/2015
Value of LG service tax collection	70000000	45000000
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	20000000	4000000
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
Function Cost (UShs '000)	216,610	59,209
Cost of Workplan (UShs '000):	216,610	59,209

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

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### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	923,297	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 E3	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%
otal Revenues	923,297	178,508	19%	230,824	178,508	77%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	923,297	158,933	17%	230,824	158,933	69%
C: Unspent Balances:						
Recurrent Balances		19,575	2%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		19,575	2%			

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 penson, graituity and penson f for local governemnt as well salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and exgratia was released by the centre. The department spent a total of shs. 158933000 (89%) of the total release leaving unspent balance of shs. 19,575,000 (2%) of the annual budget meant for payment of council sittings yet to be processed.

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

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

### (ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

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### Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	04	0
Courts trained (PRDP)		
Function Cost (UShs '000)	923,297	158,933
Cost of Workplan (UShs '000):	923,297	158,933

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

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### Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Total Revenues	631,176	174,344	28%	157,794	174,344	110%
B: Overall Workplan Expenditures: Recurrent Expenditure	611,176	123,656	20%	152,794	123,656	81%
Recurrent Expenditure	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%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	631,176	123,656	20%	157,794	123,656	78%
C: Unspent Balances:						
Recurrent Balances		17,688	3%			
Development Balances		33,000	165%			
Domestic Development		33,000	165%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,688	8%			

In the first quarter, Production and Marketting department outturn for recurrent and development revenues was shs.174344000 which represented 28% of the annual budget allocation.this was becouse the department received from the OPM funds for restocking and from BAT for stre assement. 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

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

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## Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 construsted and maintained	15000	0
No. of fish ponds stocked	6	0
Quantity of fish harvested	25000	0
Number of anti vermin operations executed quarterly	700	0
No. of tsetse traps deployed and maintained	150	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	603,176	120,596
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 assited in business registration process		5
No. of market information reports desserminated	4	0
No of cooperative groups supervised	8	0
No. of tourism promotion activities meanstremed in district development plans	2	0
No. and name of new tourism sites identified	1	0
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000) Cost of Workplan (UShs '000):	28,000 <b>631,176</b>	3,060 123,656

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.

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### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	outtuin		Quarter	outuin	
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	3,576,175	861,298	24%	894,044	861,298	96%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Total Expenditure	3,576,175	231,226	6%	894,044	231,226	26%
C: Unspent Balances:						
Recurrent Balances		478,790	22%			
Development Balances		151,282	11%			
Domestic Development		112,620	18%			
Donor Development		38,662	5%			
Fotal Unspent Balance (Provide details as an annex)		630,072	18%			

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 aresult of Expiry of contract committee term of office. 2. Late release of PHC non wage for District Health Office.

#### (ii) Highlights of Physical Performance

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

# 2015/16 Quarter 1

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	1	0
No. of VHT trained and equipped (PRDP)	245	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	3000000	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,576,175 <b>3,576,175</b>	231,226 231,226

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.

# 2015/16 Quarter 1

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	14,245,430	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%
Development Revenues	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%
Total Revenues	14,922,402	3,678,909	25%	3,730,600	3,678,909	99%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	14,922,402	505,007	3%	3,730,601	505,007	14%
C: Unspent Balances:						
Recurrent Balances		3,052,382	21%			
Development Balances		121,520	18%			
Domestic Development		121,520	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,173,902	21%			

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

# 2015/16 Quarter 1

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1688	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
Function Cost (UShs '000)	11,462,890	318,828
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	1,910,350	170,215
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	131	115
No. of students in tertiary education	1700	714
Function Cost (UShs '000)	1,398,166	0
Function: 0784 Education & Sports Management and Inspec	ection	
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
Function Cost (UShs '000)	150,996	15,964
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	250	0
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	14,922,402	505,007

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.

# 2015/16 Quarter 1

### Workplan 7a: Roads and Engineering

Vote: 572 Oyam District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	848,387	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%
Development Revenues	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%
Total Revenues	1,565,282	335,457	21%	391,320	335,457	86%
Recurrent Expenditure Wage	<i>848,387</i> 71,145	<i>35,829</i> 0	4% 0%	212,097 17,786	35,829 0	17% 0%
	· · · · · ·	35,829			35,829	
Non Wage	777,242	35,829	5%	194,311	35,829	18%
Development Expenditure	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	
Total Expenditure	1,565,282	54,838	4%	391,321	54,838	14%
C: Unspent Balances:						
Recurrent Balances		145,792	17%			
Development Balances		134,826	19%			
Domestic Development		134,826	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		280.619	18%			

By end of first quarter 2015/16, total revenue received by works department amounted to shs335,457000 (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% becouse 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

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

Function: 0481 District, Urban and Community Access Roads

# 2015/16 Quarter 1

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,565,282	54,838
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 1,565,282	0 54,838

17 Km of district road periodically maintained.

431Km of District Road Rutinely Maintained

# 2015/16 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Budget	Outtuill		Quarter	Outturn	
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	832,905	163,119	20%	208,226	163,119	78%
B: Overall Workplan Expenditures: Recurrent Expenditure	50,766	12.688	25%	12.691	12,688	100%
B: Overall Workplan Expenditures:						
Wage	28,766	7,191	25% 25%	7,191	7,191	100%
Non Wage	28,700	5,497	25%	5,500	5,497	100%
Development Expenditure	782,139	47.674	23% 6%	195,535	47,674	24%
Domestic Development	782,139	47,674	6%	195,535	47,674	24%
Donor Development	182,139	47,074	0 70	0	47,074	2470
Fotal Expenditure	832,905	60,362	7%	208,226	60,362	29%
C: Unspent Balances:						
Recurrent Balances		4	0%			
Development Balances		102,754	13%			
Domestic Development		102,754	13%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		102,757	12%			

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

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

# 2015/16 Quarter 1

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	832,905	60,362
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	832,905	60,362

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.

# 2015/16 Quarter 1

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	170,677	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%
Development Revenues	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%
Fotal Revenues	205,677	45,263	22%	51,419	45,263	88%
B: Overall Workplan Expenditures: Recurrent Expenditure	170,677	28,197	17%	42,669	28,197	66%
- · ·	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%
Development Expenditure	35,000	0	0%	8,750	0	0%
Domestic Development	15,000	0	0%	3,750	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
Fotal Expenditure	205,677	28,197	14%	51,419	28,197	55%
C: Unspent Balances:						
Recurrent Balances		12,027	7%			
Development Balances		5,039	14%			
Domestic Development		0	0%			
Donor Development		5,039	25%			
Fotal Unspent Balance (Provide details as an annex)		17.066	8%			

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

# 2015/16 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	205,677 <b>205,677</b>	28,197 28,197

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

# 2015/16 Quarter 1

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

Vote: 572 Oyam District

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
Fotal Revenues	726,010	127,119	18%	181,503	127,119	70%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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%
Fotal Expenditure	726,010	52,446	7%	181,503	52,446	29%
C: Unspent Balances:						
Recurrent Balances		9,500	4%			
Development Balances		65,173	14%			
Domestic Development		19,598	5%			
Donor Development		45,575	98%			
Total Unspent Balance (Provide details as an annex)		74,673	10%			

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

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

# 2015/16 Quarter 1

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	726,010	52,446
Cost of Workplan (UShs '000):	726.010	52,446

12Children Settled, 1120 FAL Learners trained.

# 2015/16 Quarter 1

### Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	164,466	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%
Development Revenues	16,526	0	0%	4,132	0	0%
LGMSD (Former LGDP)	16,526	0	0%	4,132	0	0%
Total Revenues	180,992	34,643	19%	45,248	34,643	77%
Recurrent Expenditure Wage	164,466 39 729	27,747 7 929	17% 20%	41,116	27,747 7 929	67% 80%
B: Overall Workplan Expenditures:						
Wage	39,729	7,929	20%	9,932	7,929	80%
Non Wage	124,737	19,817	16%	31,184	19,817	64%
Development Expenditure	16,526	0	0%	4,132	0	0%
Domestic Development	16,526	0	0%	4,132	0	0%
Donor Development	0	0		0	0	
Total Expenditure	180,992	27,747	15%	45,248	27,747	61%
C: Unspent Balances:						
Recurrent Balances		6,896	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,896	4%			

By the end of first quarter 2015/16 the planning unit had recieved 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. atotal expenditure of 19817 000 was incured representing 44% of the quaertly budget outturn and 11%0f the annual budget expentiture 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

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

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

# 2015/16 Quarter 1

### Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Fotal Revenues	63,814	6,211	10%	15,954	6,211	39%
B: Overall Workplan Expenditures: Recurrent Expenditure	63,814	3,815	6%	15,954	3,815	24%
	(2.014	2.015	(0/	15.054	2.015	2.40/
Wage	35,814	0	0%	8,954	0	0%
Non Wage	28,000	3,815	14%	7,000	3,815	55%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	63,814	3,815	6%	15,954	3,815	24%
C: Unspent Balances:						
Recurrent Balances		2,396	4%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		2,396	4%			

by th3 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 quaertrly planned expenditur.the unspent balance was 2.396

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

late released of fund .

### (ii) Highlights of Physical Performance

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

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

Local Government Quarterly Performance Report



# 2015/16 Quarter 1

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries piad, office operation facilitated, utility bills paid,office vehicles and other assets maintained.
General Staff Salaries		104,599
Medical expenses (To employees)		2,200
Incapacity, death benefits and funeral expenses		450
Advertising and Public Relations		2,820
Workshops and Seminars		815
Welfare and Entertainment		607
Printing, Stationery, Photocopying and Binding		1,276
Small Office Equipment		215
Bank Charges and other Bank related costs		150
Subscriptions		2,000
Telecommunications		21
Electricity		1,759
Cleaning and Sanitation		675
Travel inland		27,470
Fuel, Lubricants and Oils		2,076
Maintenance - Vehicles		5,929
Maintenance – Machinery, Equipment & Furniture		412
Wage Rec't:	88,106	104.599
Non Wage Rec't:	41,556	48,875
Domestic Dev't:		
Donor Dev't:		
Total	129,663	153,474
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.
Printing, Stationery, Photocopying and Binding		653

# 2015/16 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Travel inland		7,501
Wage Rec't:		
Non Wage Rec't:	4,250	8,154
Domestic Dev't:		
Donor Dev't:		
Total	4,250	8,154
Output: Supervision of Sub County pro	gramme implementation	
% age of LG establish posts filled	85 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)	86 (staffing levels in Production, planning Unit, shools, DHO's Office, Audit, all sub counties and departments improved)
Non Standard Outputs:	Sub county staff supervised, and mentored	Sub county staff supervised, and mentored
Allowances		400
Travel inland		570
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	10,000	1,570
Domestic Dev't:	- •,• • •	-,
Donor Dev't:		
Total	10,000	1,570
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.
Printing, Stationery, Photocopying and Binding		214
Wage Rec't:		
Non Wage Rec't:	1,750	214
Domestic Dev't:		
Donor Dev't:		
Total	1,750	214
Output: Local Policing		
Non Standard Outputs:		security personal facilitated to guard office premise
Guard and Security services		3,640
Wass Dest.		
Wage Rec't:	1 500	2.54
Non Wage Rec't:	1,500	3,640
Domestic Dev't:		

#### 2015/16 Quarter 1 Vote: 572 Oyam District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 1a. Administration Donor Dev't: 1,500 Total **Output: Records Management** Non Standard Outputs: Record file management system improved Record file management system improved as Record departmental general performance filing systems are made more organised for easy improved accesibilitty and security. Telecommunications Wage Rec't: 2,250 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2,250 **Output: Procurement Services** prequalification list produced, all procurements Non Standard Outputs: prequalification list produced, all procurements advertised, evaluated and awarded, micro advertised, evaluated and awarded, micro procurements ratified for first quarter 2015/16 procurements ratified. Allowances Advertising and Public Relations Printing, Stationery, Photocopying and Binding Travel inland Wage Rec't: Non Wage Rec't: 5,000 Domestic Dev't:

3,640

200

200

200

445

42

860

214

1,561

1,561

### 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 set	rvices	
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, Plannin and Economic Development, and Office of the Auditor General)

5,000

Donor Dev't:

Total

# 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)
2. Finance		
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
General Staff Salaries		39,650
Allowances		485
Printing, Stationery, Photocopying and Binding		970
Small Office Equipment		275
Telecommunications		48
Electricity		420
Travel inland		4,790
Maintenance - Vehicles		960
Wage Rec't:	33,085	39,650
Non Wage Rec't:	1,795	7,948
Domestic Dev't:		
Donor Dev't:		
Total	34,880	47,598
Output: Revenue Management and Collec	ction Services	
Value of LG service tax collection	40000000 (Value of LG Service tax collection be collected in uganda shillings)	45000000 (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	40000000 (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
Printing, Stationery, Photocopying and Binding		507
Bank Charges and other Bank related costs		400
Travel inland		4,407
Wage Rec't:		
Non Wage Rec't:	1,750	5,314
Domestic Dev't:		
Donor Dev't: Total	1 754	
	1,750	5,314
Output: Budgeting and Planning Services	3	
		22/4/2015 (N/A)

# 2015/16 Quarter 1

policy 2015/2016 prepared and submitted to     policy 2015/2016 prepared and submitted council       Printing, Stationery, Photocopying and Binding     1,500       Wage Rec't:     1,500       Nom Wage Kec't:     1,500       Domestic Dev't:     1,500       Total     1,500       Output: LG Expenditure mangement Services     1,500       Non Standard Outputs:     Books of accounts procured , updated and recouncil     Local revenue enhancement plan and char policy 2015/2016 prepared and submitted council       Allowances     Printing, Stationery, Photocopying and Binding     2       Now Standard Outputs:     Books of accounts procured , updated and council     1,500       Allowances     2     2       Printing, Stationery, Photocopying and Binding     2     2       Mage Rec't:     1,500     5       Domestic Dev't:     1,500     5       Domestic Dev't:     1,500     5       Domestic Dev't:     0     5       Dota for submitting annual LG final accounts for 2007/2015 (submitting final accounts for Quarter One upworks)     3007/2015 (PINAL ACCOUNTS SUBMIT accounts for Quarter One upworks)       Non Standard Outputs:     Books of Accounts updated     All Books of Accounts for Quarter One upworks)       Non Standard Outputs:     Books of Accounts updated     All Books of Accounts for Quarter One upworks)       Non Standard Outputs:	Workplan Performance	e in Quarter	UShs Thousand
Workplan to the Council     Date for presenting draft Budget and Annual workplan to the Council     Not Planned for)     24/04/2016 (N/A)       Non Standard Outputs:     Local revenue enhancement plan and shmilited to council     Local revenue enhancement plan and shmilited to council     Local revenue enhancement plan and shmilited council       Printing, Stationery, Photocopying and Binding     Nage Rec't: 1,500     1,500       Domestic Dev't: Domor Dev't: Total     1,500       Non Standard Outputs:     Books of accounts preserved, updated and recouncil     Local revenue enhancement plan and char policy 2015/2016 prepared and submilited council       Non Standard Outputs:     Books of accounts preserved, updated and recouncil     Local revenue enhancement plan and char policy 2015/2016 prepared and submilited council       Non Standard Outputs:     Books of accounts preserved, updated and recouncil     Local revenue enhancement plan and char policy 2015/2016 prepared and submilited council       Allowances     Printing, Stationery, Photocopying and Binding     Stationery, Photocopying and Printing, Stationery, Photocopying and Binding     Stationery, Photocopying and Printing, Stationery, Photocopying, Photocopying, Photoco			
Date for presenting draft Budget and Ammal workplan to the Council     (Not Planned for)     2094/2016 (NA)       Non Standard Outputs:     Local revenue enhancement plan and charging oneil     Cocal revenue enhancement plan and charging olicy 2015/2016 prepared and submitted to council     Cocal revenue enhancement plan and charging olicy 2015/2016 prepared and submitted to council       Printing, Stationery, Photocopying and Binding     Image Rec'1: 1,500     Local revenue enhancement plan and charging oneil       Non Standard Outputs:     1,500     Image Rec'1: 1,500     Image Rec'1: 1,500       Non Standard Outputs:     Books of accounts procured, updated and reconciled     Local revenue enhancement plan and charging 1,500       Non Standard Outputs:     Books of accounts procured, updated and Printing, Stationery, Photocopying and Binding     Local revenue enhancement plan and charging 1,500       Travel inland     Image Rec'1: 1,500     Local revenue enhancement plan and charging 1,500     Stationery, Photocopying and 1,500       Domestic Der'1: Domestic Der'1: Domestic Der'1: Domestic Der'1: Domestic Der'1: Domestic Der'1: Domestic Der'1: Domestic Darite     1,500     Stationery, Photocopying and 1,500       Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:     Books of Accounts quater One up All Books of Accounts for Quarter One up All Books of Accounts for Quarter One up Conservic Der'1: Domestic Der'1: Domestic Der'1: Domestic Der'1:     Jubdit Stationery, Photocopy and Station Charge Stationery, Photocopy and Station Charge Stationery, Photocopy and Station Charge Stationery, Photocopy and	2. Finance		
and Annual workplan to the Council Non Standard Outputs: Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council Printing. Stationery. Photocopying and Binding Wage Rec'1: Donor DeV'1: Total 1,500 Output: LG Expenditure mangement Services Non Standard Outputs: Books of accounts procured, updated and reconciled Council Printing. Stationery, Photocopying and Binding Council	Workplan to the Council		
policy 2015/2016 prepared and submitted to     policy 2015/2016 prepared and submitted to       Printing, Stationery, Photocopying and Binding     Instantian (Instantian (Instantiantian (Instantian (Instantian (Instantian (Instantian (In		(Not Planned for)	20/04/2016 (N/A)
Binding Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Standard Outputs: Books of accounts procured, updated and reconciled Couput: LG Expenditure mangement Services Non Standard Outputs: Books of accounts procured, updated and reconciled Couput: LG Expenditure mangement Services Non Standard Outputs: Books of accounts procured, updated and reconciled Couput: LG Expenditure mangement Services Non Standard Outputs: Books of accounts procured, updated and reconciled Couput: LG Expenditure mangement Services Non Standard Outputs: Books of accounts procured, updated and reconciled Couput: LG Accounting Services Doutput: LG Accounting Services Date for submitting manual LG final accounts to Auditor General Suffy Station Genera	Non Standard Outputs:	policy 2015/2016 prepared and submiitted to	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council
Nor Wage Rec't:       1,500         Domestic Dev't:       1,500         Domestic Dev't:       1,500         Total       1,500         Output: LG Expenditure mangement Services       Local revenue enhancement plan and char policy 2015/2016 prepared and submitted council         Non Standard Outputs:       Books of accounts procured , updated and recounding Stationery, Photocopying and Binding       Local revenue enhancement plan and char policy 2015/2016 prepared and submitted council         Wage Rec't:       1,500       2         Non Wage Rec't:       1,500       5         Donor Dev't:       1,500       5         Donor Joevit:       1,500       5         Donor Stic Dev't:       1,500       5         Date for submitting annual LG final accounts for 2014/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)       3007/2015 (FINAL ACCOUNTS SUBMITI for accounts for Quarter One up Accounts to Auditor General and Accountant General at the district headquarter)       All Books of Accounts for Quarter One up Accountant General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up Accounts for Quarter One up Accounts to Auditor General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up Accounts updated	· · · ·		304
Domestic Dev't:       Total       1,500         Total       1,500         Output: LG Expenditure mangement Services       Local revenue enhancement plan and char policy 2015/2016 prepared and submitted council         Non Standard Outputs:       Books of accounts procured , updated and reconcilled       Local revenue enhancement plan and char policy 2015/2016 prepared and submitted council         Allowances       Printing, Stationery, Photocopying and       2         Printing, Stationery, Photocopying and       1,500       2         Mage Rec't:       1,500       2         Non Wage Rec't:       1,500       2         Donor Dev't:       2       2         Donor Dev't:       2       2         Donor Dev't:       2       2         Donor Joev't:       2       2         Donor Joev't:       2       2         Donor Joev't:       2       2         Non Standard Outputs:       Books of Accounts for Quarter One up Accounts to Auditor General       3007/2015 (FINAL ACCOUNTS SUBMIT Accounts of Quarter One up Accounts to Auditor General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up Accounts of Accounts for Quarter One up Accounts updated         Non Standard Outputs:       Indoi       1,000       2	Wage Rec't:		
Door Dev'r:       1,500         Output: LG Expenditure mangement Services       Iocal revenue enhancement plan and chargenent Services         Non Standard Outputs:       Books of accounts procured, updated and reconciled       Iocal revenue enhancement plan and chargenent glan and glan and glan and glan glan and glan and glan glan and glan glan and glan glan glan glan glan glan glan glan	Non Wage Rec't:	1,500	304
Total       1,500         Output: LG Expenditure mangement Services       Iocal revenue enhancement plan and char reconcilled         Non Standard Outputs:       Books of accounts procured, updated and reconcilled       Iocal revenue enhancement plan and char policy 2015/2016 prepared and submitted council         Allowances       Printing, Stationery, Photocopying and Binding       Iocal revenue enhancement plan and char policy 2015/2016 prepared and submitted council         Wage Rec'1:       1,500       2         Non Wage Rec'1:       1,500       5         Domerstic Dev'1:       1,500       5         Domor Dev'1:       1,500       5         Date for submitting annual LG final accounts for 2014/2015 (outpr/2015 (submitting final accounts for Quarter One un Accountant General and the district headquarter)       All Books of Accounts for Quarter One un Workshops and Seminars         Wage Rec'1:       1,000       All Books of Accounts for Quarter One un Topoley'I:         Domerstic Dev'1:       1,000       All Books of Accounts for Quarter One un Topoley'I:         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One un Topoley'I:         Non Wage Rec'1:       1,000       Domerstic Dev'I:       Domerstic Dev'I:	Domestic Dev't:		
Output: LG Expenditure mangement Services           Non Standard Outputs:         Books of accounts procured , updated and reconcilled         Local revenue enhancement plan and char policy 2015/2016 prepared and submitted council           Allowances         Printing, Stationery, Photocopying and Binding         2           Yange Rec't:         1,500         2           Non Wage Rec't:         1,500         5           Donor Dev't:         Total         1,500         5           Output: LG Accounting Services         30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 final accounts of Auditor General and Accounts of Accounts updated         30/07/2015 (FINAL ACCOUNTS SUBMIT for 2014/2015 (submitting final accounts for 2014/2015 final accounts of Auditor General and Accounts of Accounts updated         All Books of Accounts for Quarter One up           Wage Rec'1:         Non Standard Outputs:         Books of Accounts updated         All Books of Accounts for Quarter One up           Warkshops and Seminars         1,000         Donestic Dev't:         1,000	Donor Dev't:		
Non Standard Outputs:       Books of accounts procured , updated and reconcilled       Local revenue enhancement plan and charpolicy 2015/2016 prepared and submitted council         Allowances       Printing, Stationery, Photocopying and Binding       2         Travel inland       2         Wage Rec't:       1,500         Non Wage Rec't:       1,500         Date for submitting annual LG final accounts to Auditor General and Accounts to Auditor General and Accounts updated       30/07/2015 (20/07/2015 (submitting final accounts for Quarter One up Account for Quarter One up Account updated         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up Morkshops and Seninars         Wage Rec'1:       1,000       Domestic Dev'1:       1,000	Total	1,500	304
reconcilled     policy 2015/2016 prepared and submitted connect       Allowances     Printing, Stationery, Photocopying and       Binding     2       Inding     2       Wage Rec't:     1,500       Non Wage Rec't:     1,500       Domestic Dev't:     2       Donor Dev't:     30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 (FINAL ACCOUNTS SUBMIT accounts to Auditor General       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)       Non Standard Outputs:     Books of Accounts updated       Warkshops and Seminars     1,000       Wage Rec't:     1,000       Non Wage Rec't:     1,000	Output: LG Expenditure mangement Se	ervices	
Printing, Stationery, Photocopying and Binding Travel inland 2 Wage Rec't: Non Wage Rec't: Domor Dev't: Total 1,500 5 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) Non Standard Outputs: Books of Accounts updated All Books of Accounts for Quarter One up Workshops and Seminars Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't:	Non Standard Outputs:	· / ·	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council
Binding       1       2         Travel inland       2         Wage Rec't:       1,500       5         Non Wage Rec't:       1,500       5         Domestic Dev't:       1,500       5         Donor Dev't:       1,500       5         Output: LG Accounting Services       1,500       5         Date for submitting annual LG final accounts to Auditor General and Accounts to Auditor General and Accountant General at the district headquarter)       30/07/2015 (FINAL ACCOUNTS SUBMIT Accounts for Quarter One up Workshops and Seminars         Wage Rec't:       Non Wage Rec't:       1,000         Domestic Dev't:       1,000       1,000         Domestic Dev't:       1,000       1,000	Allowances		245
Wage Rec't:       1,500       5         Non Wage Rec't:       1,500       5         Domestic Dev't:       1,500       5         Total       1,500       5         Output: LG Accounting Services       5       5         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 SUBMIT Accounts for 2014/2015 to the office of Auditor General and Accounts of Accounts updated       All Books of Accounts for Quarter One up         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Workshops and Seminars       1,000         Domestic Dev't:       1,000         Domestic Dev't:       0000 Domestic Dev't:			2,000
Nor Wage Rec't:       1,500       5         Domestic Dev't:       1,500       5         Total       1,500       5         Output: LG Accounting Services       1,500       5         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 SUBMIT         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Workshops and Seminars       1,000       1,000         Domestic Dev't:       1,000       1,000	Travel inland		2,781
Domestic Dev't:       1,500       5         Total       1,500       5         Output: LG Accounting Services       30/07/2015 (submitting final accounts accounts of Auditor General and Accountant General at the district headquarter)       30/07/2015 (FINAL ACCOUNTS SUBMIT for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)       30/07/2015 (FINAL ACCOUNTS SUBMIT for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Wage Rec't:       1,000       1,000         Domestic Dev't:       1,000       1,000	Wage Rec't:		
Donor Dev't:       1,500       5         Total       1,500       5         Output: LG Accounting Services       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 SUBMIT for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)       All Books of Accounts for Quarter One up         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Warkshops and Seminars       1,000       1,000         Domestic Dev't:       1,000	Non Wage Rec't:	1,500	5,026
Total       1,500       5         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 (colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"         Date for submitting annual LG final accounts for 2014/2015 (col/07/2015 (submitting final accounts for 2014/2015 (col/07/2015 (submitting final accounts accounts for 2014/2015 (col/07/2015	Domestic Dev't:		
Output: LG Accounting Services         Date for submitting annual LG final accounts for 2014/2015 (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 SUBMIT for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Workshops and Seminars       Wage Rec't:       1,000         Domestic Dev't:       1,000	Donor Dev't:		
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 SUBMIT accounts submitting final accounts and Accountant General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Workshops and Seminars       Wage Rec't:       1,000         Non Wage Rec't:       1,000         Domestic Dev't:       Donor Dev't:	Total	1,500	5,026
accounts to Auditor General       for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)         Non Standard Outputs:       Books of Accounts updated       All Books of Accounts for Quarter One up         Workshops and Seminars       Wage Rec't:       1,000         Non Wage Rec't:       1,000         Domestic Dev't:       Use Set Set Set Set Set Set Set Set Set Se	Output: LG Accounting Services		
Workshops and Seminars Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	•	for 2014/2015 to the office of Auditor General and	30/07/2015 (FINAL ACCOUNTS SUBMITTE)
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Non Standard Outputs:	Books of Accounts updated	All Books of Accounts for Quarter One update
Non Wage Rec't:1,000Domestic Dev't:	Workshops and Seminars		967
Domestic Dev't: Donor Dev't:	Wage Rec't:		
Donor Dev't:	Non Wage Rec't:	1,000	967
	Domestic Dev't:		
Total 1.000	Donor Dev't:		
	Total	1,000	967

## 2015/16 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

1,080

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

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

### 3. Statutory Bodies

Function:	Local	Statutory	<b>Bodies</b>
I uncnon.	Locui	Summery	Dounts

1. Higher LG Services

**Output: LG Council Adminstration services** 

Non Standard Outputs:	Salaries and allowances paid to DEC members, Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors, LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council	Salaries and allowances paid to DEC members, Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors, LCII and L C I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council
General Staff Salaries		36,284
Allowances		25,123
Medical expenses (To employees)		731
Incapacity, death benefits and funeral expenses		1,500
Special Meals and Drinks		550
Printing, Stationery, Photocopying and Binding		720
Bank Charges and other Bank related costs		222
Telecommunications		580
Travel inland		21,146
Fuel, Lubricants and Oils		4,647
Maintenance - Vehicles		2,633
Wage Rec't:	28,798	36,284
Non Wage Rec't:	115,094	57,852
Domestic Dev't:		
Donor Dev't:		
Total	143,892	94,135
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
Allowances		12,055
Special Meals and Drinks		2,080
Printing, Stationery, Photocopying and Binding		1,550

Travel inland

# 2015/16 Quarter 1

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

Output: LG Political and executive oversight

# 2015/16 Quarter 1

Workplan Performan	ce 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)
3. Statutory Bodies		
Non Standard Outputs:	Political officers oversight functions facilitated.	EXECUTIVE MONITORING CONDUCTED AND REPORTS
Travel inland		8,333
Wage Rec't:		
Non Wage Rec't:	6,500	8,333
Domestic Dev't:		
Donor Dev't:		
Total	6,500	8,333
Output: Standing Committees Service	es	
Non Standard Outputs:	Council standing committee meetings facilitated.	all the standing committee meeting conducted and minute on recommendation to council produced
Allowances		29,768
Wage Rec't:		
Non Wage Rec't:	16,250	29,768
Domestic Dev't:		
Donor Dev't:		
Total	16,250	29,768

### 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

 10 district production staff and 36 extension

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

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# 2015/16 Quarter 1

UShs Thousand

## Workplan Performance in Quarter

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

Maintenance - Vehicles

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:		
Total	115,182	96,543

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	3 (Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production. Farmers trained and technically supported on inputs distributed to them under NAADS and other programs in all sub counties. One set of Agro-processing equipments including ( slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained. Citrus farmer's plat form supported. Three well equiped fruit tree seedlings established. Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production. Procurement & distribution of seeds of new varieties of groundmuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for multiplication under farmers multiplication arrangement. Demonstrations for oilseeds set. Assorted laboratory equipment/ tools procured, operated and maintained.)	2 ( 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 farmenrs for multiplication under farmers multiplication arrangement. )
Non Standard Outputs:	pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council. 800 farmers in the sub c	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.
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:		

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## 2015/16 Quarter 1

### Workplan Performance in Quarter

Key performance indicators and budget items

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

UShs Thousand

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

Total	6,750	2,50
utput: 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 (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	0 (procurement processes initiated for all goods and supplies. Training conducted for farmers in Loro)
	procured and distributed to benficiary farmers.	
	10 Freisan in-calf heifers procured and distributed to benficiary farmers.	
	34 bucket spray pumps procured and distributed to benficiary farmers.	
	Assorted veterinary drugs procured and distributed to benficiary farmers.	
	30 hybrid pregnant gilts procured and distributed to benficiary farmers.	
	50 hybrid boars procured and distributed to benficiary farmers.	
	2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties.	
	800 Kroiler cockerels procured and distributed to benficiary farmers.	
	One unit of AI kit procured and managed by trained staff.	
	1000 straws of AI semen procured and used as planned.	
	200 litres of liquid nitrogen at district headquarters.	
	One unit of solar system procured to support cold chain.)	
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, Mya Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husband and disease control.
lowances		4,0
orkshops and Seminars		2,5
aff Training		2,0

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

|--|

### 4. Production and Marketing

Telecommunications		1,890
Travel inland		5,279
Fuel, Lubricants and Oils		1,960
Wage Rec't:		
Non Wage Rec't:	6,250	19,912
Domestic Dev't:		
Donor Dev't:		
Total	6,250	19,912

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	30 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town counci on tsetse control.)	0 (procurement initiated)	
Non Standard Outputs:	20 KTB beehivesprocured and distrbuted to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub- counties.	procurement initiated, office made operational. Supervision conducted in12 sub copunties	
	Supervision and follow up visits conducted in all the 12 LLGs in the district.		
Printing, Stationery, Photocopying and Binding		105	
Agricultural Supplies		500	
Licenses		1,036	
Wage Rec't:			
Non Wage Rec't:	5,000	1,641	
Domestic Dev't:			
Donor Dev't:			
Total	5,000	1,641	
Function: District Commercial Services			
1. Higher LG Services			
Output: Trade Development and Promo	tion Services		
No of businesses inspected for compliance to the law	0	12 (12 stores inspected in the 12 sub coun ties, and 4 SACCOS PROVIDED WITH TECHNICAL SUPPORT SUPERVISON.)	
No of businesses issued with trade licenses	0	0 (N/A)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)	
No of awareness radio shows participated in	0	0 (not done)	

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 4. Production and Marketing

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:		
Total	1,750	3,060

#### 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:	<ul> <li>246 health workers on payroll paid at the district,</li> <li>8 monitoring and support supervision visits conducted at LLUs</li> <li>12 coordination meetings Held at District H/Qs</li> <li>12 training workshops conducted at HFs and District H/Qs</li> <li>12 staff meetings held at HFs ,</li> </ul>	<ul> <li>246 health workers on payroll paid,</li> <li>2 monitoring and support supervision visit conducted</li> <li>3 coordination meetings conducted</li> <li>12 training workshop conducted for HFS, 272 outreach programmes conducted at various HFs 60% of preganant women attending A</li> </ul>	
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	
Total	584,669	50,379	

# 2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 Epedimic 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
Allowances		180
Printing, Stationery, Photocopying and Binding		10
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	2,250	69
Domestic Dev't:		
Donor Dev't:		
Total	2,250	69'

Non Standard Outputs:		9 secondary school inspected,3 public toiltet in Kamdini,macodwogoand loro main market inspected
Allowances		871
Printing, Stationery, Photocopying and Binding		170
Telecommunications		5
Fuel, Lubricants and Oils		680
Wage Rec't:		
Non Wage Rec't:	2,250	1,041
Domestic Dev't:		
Donor Dev't:	16,974	685
Total	19,224	1,726

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited5575 (In Patients that visit Aber PNFP Hospital)5523 (5523 visited Aber PNFP Hospital)the NGO hospital facility

# 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)	
5. Health			
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	
Conditional transfers for NGO Hospitals		86,761	
Wage Rec't:		(	
Non Wage Rec't:	84,827	86,761	
Domestic Dev't:		(	
Donor Dev't:		(	
Total	84,827	86,761	
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 Icem 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	
Conditional transfers for PHC- Non wage		5,866	
Wage Rec't:		(	
Non Wage Rec't:	5,415	5.866	
Domestic Dev't:	0	2,000	
Donor Dev't:	0	(	
Total	5,415	5,860	

Number of outpatients that visited the Govt. health facilities.

32500 (Outpatients that visited government health facilities)

101757 (101757 VISITED GOVERNEMNT FACILITIES REPRESENTING 105%)

# 2015/16 Quarter 1

<b>Workplan Performance</b>	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, Alaao 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, Alaao 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, Alaao 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, Alaao 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
Other		50,126
Conditional transfers for PHC- Non wage		35,672
Wage Rec't:		0
Non Wage Rec't:	30,950	85,798
Domestic Dev't:	0	0
Donor Dev't:	1,134	0
Total	32,084	85,798

#### 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)	

# 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)	
6. Education			
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 engagemenent meetings in schools, parishes, CCs and sub- counties conducted.	Community awareness and engagemenent meetings in schools, parishes, CCs and sub- counties conducted in 7 out of 12 sub-counties	
Conditional transfers for Primary Education	on	290,40	
Wage Rec't:			
Non Wage Rec't:	226,281	290,40	
Domestic Dev't:	0		
Donor Dev't:	0		
Total	226,281	290,40	
3. Capital Purchases			
Output: Latrine construction and rehab	ilitation		
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	
Non Residential buildings (Depreciation)		6,50	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	1,625	6,50	
Donor Dev't:			
Total	1,625	6,50	
Output: PRDP-Teacher house construct	ion and rehabilitation		
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	
No. of teacher houses constructed	1 (Retentions for construction of twin Staff Houses at Aramita, Okule and Amati Primary Schools Paid)	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	
Residential buildings (Depreciation)		21,92-	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	5,481	21,92	

# 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)
5. Education		
Total	5,481	21,924
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))
Non Standard Outputs:	Establishment of various clubs in the schools.	Not applicable
Conditional transfers for Secondary Schools	S	170,215
Wage Rec't:		(
Non Wage Rec't:	127,661	170,215
Domestic Dev't:	0	(
Donor Dev't:	0	(
Total	127,661	170,215
Function: Education & Sports Managemen	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Salaries paid to the DEO, DIS, 2 Inspectors of Schools, Sports Officer, Office Typist and one Driver
Incapacity, death benefits and funeral expenses		300
Bank Charges and other Bank related costs		224
Travel inland		1,580
Wage Rec't:	18,673	
Non Wage Rec't:	11,081	2,104
Domestic Dev't:		
Donor Dev't:		

No. of inspection reports provided to Council	1 (One Inspection reports, one per quarter submitted for discussion to Education Committee.)	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)

# 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)
6. Education		
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	66 (66 schools across the district inspected)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		518
Travel inland		4,342
Wage Rec't:		
Non Wage Rec't:	4,995	4,860
Domestic Dev't:		
Donor Dev't:		
Total	4,995	4,860
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
Travel inland		9,000
Wage Rec't:		
Non Wage Rec't:	3,000	9,000
Domestic Dev't:		
Donor Dev't:		
Total	3,000	9,000

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads         1. Higher LG Services		
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.
Contract Staff Salaries (Incl. Casuals, Temporary)		3,600
Incapacity, death benefits and funeral expenses		345
Books, Periodicals & Newspapers		620
Welfare and Entertainment		1,241
Printing, Stationery, Photocopying and Binding		1,325

# 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

Small Office Equipment		555
Bank Charges and other Bank related costs		1,241
Telecommunications		200
Travel inland		8,078
Fuel, Lubricants and Oils		7,456
Maintenance - Vehicles		15,460
Maintenance – Machinery, Equipment & Furniture		390
Wage Rec't:	17,786	
Non Wage Rec't:	37,930	24,587
Domestic Dev't:	15,325	15,924
Donor Dev't:		
Total	71,041	40,510
2. Lower Level Services		

#### **Output: District Roads Maintainence (URF)**

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

#### 7b. Water

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

salaries paid, coordination meeting held, nary procured, fuel procured, bank es paid, wages for contract staff paid, ltation 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
	7,191
	1,360
	390
	nary procured, fuel procured, bank es paid, wages for contract staff paid,

# 2015/16 Quarter 1

UShs Thousand

540

31

### Workplan Performance in Quarter

#### 7b. Water

Financial and related costs (e.g. shortages, pilferages, etc.)		372
Travel inland		6,112
Maintenance - Vehicles		2,501
Wage Rec't: Non Wage Rec't:	7,191	7,191
Domestic Dev't:	6,634	10,734
Donor Dev't:		
Total	13,826	17,926

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 distirct)	24 (User committees formed in the whole distirct)
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 distric)	6 (private sector mechanics trained in the whole distric)
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
Welfare and Entertainment		2,338
Printing, Stationery, Photocopying and Binding		1,498
Travel inland		24,864
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,025	28,700
Donor Dev't:		
Total	12,025	28,700

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

### 2015/16 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7b. Water Travel inland 4,926 Wage Rec't: Non Wage Rec't: 5,500 5,497 Domestic Dev't: Donor Dev't: 5,500 5,497 Total 3. Capital Purchases **Output: Borehole drilling and rehabilitation** No. of deep boreholes rehabilitated 0 (NA) 0 (N/A) No. of deep boreholes drilled (hand 3 (Retention to Icon Project Ltd Paid, Boreholes 1 (Retention to Icon Project Ltd Paid) drilled and installed in Different Locations across pump, motorised) the District) NA N/A Non Standard Outputs: Other Structures 8,240 Wage Rec't: 0 Non Wage Rec't: 0 8,240 Domestic Dev't: 62,974 Donor Dev't: 0 Total 62,974 8,240

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

#### 8. Natural Resources

Non Standard Outputs:

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

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

# **2015/16 Quarter 1**

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Fuel, Lubricants and Oils		270
Wage Rec't:	24,281	23,926
Non Wage Rec't:	5,375	2,438
Domestic Dev't:		
Donor Dev't:	5,000	
Total	34,656	26,363
Output: River Bank and Wetland Rest 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
Travel inland		1,834
Wage Rec't:		
Non Wage Rec't:	1,834	1,834
Domestic Dev't:		
Donor Dev't:		
Total	1,834	1,834

#### 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 Sevices Department** 

Non Standard Outputs:	1- Monthly departmental staff salary paid 2- Nine (9( projects supported under UWA in Kamdini, Myene and Minakulu sub- counties 3- Nine (9) projects supported under UWA monitor	Monthly departmental staff salary paid for three months, Stationery and computer accessories purchased
General Staff Salaries		37,543
Allowances		922
Printing, Stationery, Photocopying and Binding		1,154
Bank Charges and other Bank related costs		105
Travel inland		1,020
Wage Rec't:	38,047	37,543
Non Wage Rec't:	3,635	3,201

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Domestic Dev't:

### Vote: 572 Oyam District

### 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### Donor Dev't: 11,625 53,306 40,744 Total **Output: Probation and Welfare Support** 10 (Children Settled) 12 (Children Settled) No. of children settled DOVCC and SOVCC meetings facilitated at One DOVCC Meeting held. Non Standard Outputs: District. Welfare and Entertainment 139 Printing, Stationery, Photocopying and 36 Binding Wage Rec't: Non Wage Rec't: 1,500 175 Domestic Dev't: Donor Dev't: Total 1,500 175 **Output: Adult Learning** 1000 (1- FAL programmes Monitored and 1120 (FAL programmes Monitored and No. FAL Learners Trained supervised in 12 sub-counties supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all 2- Incentives provided to 100 FAL instructors in the 12 sub-counties all the 12 sub-counties 3- Assorted materials for FAL classes procured. 3- Assorted materials for FAL classes And distributed to Aber, Abok, Acaba, Aleka, procured. And distributed to Aber, Abok, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Otwal, Oyam Town Counci Myene, Ngai, Otwal, Oyam Town 4, Proficiency test for FAL learners conducted in 4, Proficiency test Counci all the 12 sub-counties for FAL learners conducted in all the 12 sub-Departmental reports submitted to Kampala counties) D Not Planned for N/A Non Standard Outputs: Allowances 2,535 Printing, Stationery, Photocopying and 15 Binding Wage Rec't: Non Wage Rec't: 3.744 2.550

 Domestic Dev't:

 Donor Dev't:

 Total

 3,744

 2,550

# 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)
9. Community Based Ser	vices	
Non Standard Outputs:	2- District specific GBV prevention and response Strategy and Action Plan develooped 3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream 4- Technic	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
Allowances		474
Travel inland		474
Wage Rec't:		
Non Wage Rec't:	1,263	948
Domestic Dev't:	-,	
Donor Dev't:		
Total	1,263	948
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 theadquarters condu	Youth groups in three aub-counties mobilised and monitored
Allowances		689
Printing, Stationery, Photocopying and Binding		36
Wage Rec't:		
Non Wage Rec't:	1,263	725
Domestic Dev't:		
Donor Dev't:		
Total	1,263	725
Output: Support to Disabled and the Eld	lerly	
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 monitored2) PWDleaders trained on business enterprise and life skills3), 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
Allowances		510
		3
Printing, Stationery, Photocopying and Binding		

## 2015/16 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	rvices	
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	8,017	7,129
Domestic Dev't:		
Donor Dev't:		
Total	8,017	7,129
Output: Reprentation on Women's Cour	ncils	
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 entreprenuership and life lskills3) Annual progress review meeting for 24 wome	Women Counciat 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:		
Total	1,263	175

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

### 10. Planning

Function: Local Government Planning Ser		
1. Higher LG Services		
Output: Management of the District Plan	ning Office	
Non Standard Outputs:	Salaries for Planning Staff Paid, 2 Vehicles operated and maintained, 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational	Salaries for Planning Staff Paid, 2 Vehicles operated and maintained, 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational
	3. LGMSD projects supervised	
General Staff Salaries		7,929
Printing, Stationery, Photocopying and Binding		779
Travel inland		4,790
Wage Rec't:	9,932	7,929

#### 2015/16 Quarter 1 Vote: 572 Oyam District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Wage Rec't: 5,755 5,568 Domestic Dev't: Donor Dev't: Total 15,687 13,498 **Output: Project Formulation Budget Conference Organised. Budget Conference Organised.** Non Standard Outputs: 1,070 Workshops and Seminars Printing, Stationery, Photocopying and 1,500 Binding Wage Rec't: Non Wage Rec't: 1,500 2,570 Domestic Dev't: Donor Dev't: Total 1,500 2,570 **Output: Development Planning** Non Standard Outputs: Oyam District Annual Workplans, and Budget quarterly Performance Reports Produced and documents Produced and submitted to relevant submitted offices Allowances 1,770 Printing, Stationery, Photocopying and 368 Binding Wage Rec't: Non Wage Rec't: 2,000 2,138 Domestic Dev't: Donor Dev't: Total 2,000 2,138 **Output: Operational Planning** Non Standard Outputs: Quartely and Annual Review meetings held, Quarter one review conducted Final Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development Travel inland 812 Wage Rec't: 2,000 Non Wage Rec't: 812 Domestic Dev't: Donor Dev't:

# 2015/16 Quarter 1

Workplan Performance in Quarter UShs Thous		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)
10. Planning		
Total	2,000	812
Output: Monitoring and Evaluation o	f Sector plans	
Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced.	quarter one monitoring and technical supervision conducted AND REPORTS PRODUCED
Workshops and Seminars		3,574
Bank Charges and other Bank related c	osts	437
Travel inland		4,718
Wage Rec't:		
Non Wage Rec't:	14,930	8,729
Domestic Dev't:	4,132	
Donor Dev't:		
Total	19,061	8,729

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

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 operations
Printing, Stationery, Photocopying and Binding		605
Wage Rec't:	8,954	
Non Wage Rec't:	2,500	605
Domestic Dev't:		
Donor Dev't:		
Total	11,454	605
Output: Internal Audit		
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
Travel inland		2,210

# 2015/16 Quarter 1

UShs Thousand

2,210

### Workplan Performance in Quarter

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

3,000

#### Total

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

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

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 1a. Administration

1. Higher LG Services							
Output: Operation of the	Administrati	on Departmer	ıt				
piad, office of facilitated, ut		ity bills paid, ports produced led, office	piad, office op facilitated, utili	eration ty bills cles and othe		N/A	
	aintained.						
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 beney funeral expenses	fits and	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 othe related costs	er Bank	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 Sanitatio	n	3,100		675		21.8%	
227001 Travel inland		30,380		27,470		90.4%	
227004 Fuel, Lubricants and G	Pils	10,000		2,076		20.8%	
228002 Maintenance - Vehicles	5	30,800		5,929		19.2%	
228003 Maintenance – Machin Equipment & Furniture	ery,	2,326		412		17.7%	
W	age Rec't:	352,425	Wage Rec't:	104,599	Wage Rec't:	29.7%	
Non W	age Rec't:	166,225	Non Wage Rec't:	48,875	Non Wage Rec't:	29.4%	
Dome	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Do	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	518,650	Total	153,474	Total	29.6%	

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.

### 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	Non Wage Rec't:	8,154	Non Wage Rec't:	48.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,000	Total	8,154	Total	48.0%

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

%age of LG establish posts filled	85 (staffing leve Production, plan shools, DHO's of sub counties and improved.)	nning Unit, Office, Audit, al	86 (staffing level Production, plan shools, DHO's O sub counties and improved)	ning Unit, ffice, Audit,		101.18	N/A
Non Standard Outputs:	Sub county staf	f supervised,	Sub county staff and mentored	supervised,			
Expenditure							
211103 Allowances		4,000		400		10	0.0%
227001 Travel inland		20,800		570		2	2.7%
227004 Fuel, Lubricants an	nd Oils	2,000		600		30	0.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
No	n Wage Rec't:	40,000	Non Wage Rec't:	1,570	Non Wage Rec't:	- 3	3.9%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	40,000	Total	1,570	Total	3	.9%
Output: Office Suppor	t services						

#### 0 the meagre resources from local revenue Non Standard Outputs: Office premises maintained and Office premises maintained and and very large space cleaned at District and Sub cleaned at District and Sub due toscattered County level. County level. offices makes Minutes and reports produced. Minutes and reports produced. maintanence of office premises very difficult Expenditure 221011 Printing, Stationery, 2,000 214 10.7% Photocopying and Binding Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 7,000 Non Wage Rec't: Non Wage Rec't: 214 Non Wage Rec't: 3.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 7,000 214 Total Total Total 3.1%

**Output: Local Policing** 

**Oyam District** 

Vote: 572

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration 0 N/A Non Standard Outputs: Security matters facilitated security personal facilitated to guard office premise Expenditure 223004 Guard and Security services 3,000 3,640 121.3% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 3,640 Non Wage Rec't: 6,000 Non Wage Rec't: Non Wage Rec't: 60.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 6,000 Total Total Total 3,640 60.7% **Output: Records Management** 0 LIMITED FUND RELEASED TO THE Record file management system Non Standard Outputs: Record file management system DEPT improved improved as filing systems are Record departmental general made more organised for easy performance improved accesibilitty and security. Expenditure 222001 Telecommunications 500 200 40.0% Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: Non Wage Rec't: 9,000 Non Wage Rec't: 200 Non Wage Rec't: 2.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 9.000 200 Total Total Total 2.2% **Output: Procurement Services** 0 N/A prequalification list produced, Non Standard Outputs: prequalification list produced, all procurements advertised, all procurements advertised, evaluated and awarded, micro evaluated and awarded, micro procurements ratified for first procurements ratified. quarter 2015/16 Expenditure 5,000 445 8.9% 211103 Allowances 221001 Advertising and Public 7,000 42 0.6% Relations 221011 Printing, Stationery, 5,000 860 17.2% Photocopying and Binding 227001 Travel inland 2,500 214 8.6% 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: 20,000 Non Wage Rec't: 1,561 Non Wage Rec't: 7.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 20,000 Total 1,561 Total 7.8%

#### 2015/16 Quarter 1 Vote: 572 **Oyam District Cumulative Department Workplan Performance** UShs Thousands Cumulative achievement & % Performance **Reasons for under Key Performance** Planned output and expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration

#### **Confirmation by Head of Department**

Name :

Title :

Date

420

960

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,790

39,650

7,948

47,598

0

0

70.0%

374.5%

48.0%

30.0%

110.7%

0.0%

0.0%

34.1%

Sign & Stamp : \_

#### 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 Salar	ies 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 Equipr	<i>nent</i> 500	275	55.0%
222001 Telecommunication	s 300	48	16.0%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

600

1,279

2,000

7,179

132,340

139,519

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

223005 Electricity

227001 Travel inland

228002 Maintenance - Vehicles

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Output: Revenue Man	agement and Colle	ection Servic	ces				
Value of LG service tax collection	700000000 (Valu Service tax collec collected in ugan	ction be	45000000 (Over 7 projected revenue service tax collect	from local		6.43	othere contractors are still defaulting collection as well as
Value of Other Local Revenue Collections	200000000 (Loc. collection improv		40000000 (collect revenue improved to measure in taki	slightly due	e	20.00	late submission of returns
Value of Hotel Tax Collected	5000000 (Hotel Operators, subcou LCIII Chairperso Hotel Tax at the headquarter)	n sensitized		ented)		.00	
Non Standard Outputs:	Revenue assessed in subcounties Revenue books p meeting held wit and subcounty cl headquarter	rocured, 1 h contractor	in subcounties Revenue books pr meeting held with	ocured, 1 contractor			
Expenditure	-		-				
221011 Printing, Stationer Photocopying and Binding	V,	1,000		507		50	0.7%
221014 Bank Charges and related costs	other Bank	400		400		100	.0%
227001 Travel inland		4,000		4,407		110	.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	0.0%
No	n Wage Rec't:	7,000	Non Wage Rec't:	5,314	Non Wage Rec't:	75	.9%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	0.0%
	Total	7,000	Total	5,314	Total	75.	.9%
Output: Budgeting and	l Planning Service	s					
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Dra Tabled in Counc		20/04/2016 (N/A)			#Error	N/A
Date of Approval of the Annual Workplan to the Council	20/04/2016 (Anr approval of the a workplan by the	nnual	22/4/2015 (N/A)			#Error	
		_					

Local revenue enhancement plan and charging policy

304

30.4%

2015/2016 prepared and

submitted to council

Expenditure

221011 Printing, Stationery, Photocopying and Binding

Non Standard Outputs:

Local revenue enhancement

1,000

plan and charging policy

2015/2016 prepared and submitted to council

**Oyam District** 

Vote: 572

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,000 Non Wage Rec't: 304 Non Wage Rec't: 5.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 304 Total 6.000 Total Total 5.1% **Output: LG Expenditure mangement Services** 0 N/A Non Standard Outputs: Books of accounts procured, Local revenue enhancement updated and reconcilled plan and charging policy 2015/2016 prepared and submitted to council Expenditure 211103 Allowances 1,000 245 24.5% 221011 Printing, Stationery, 3,000 2,000 66.7% Photocopying and Binding 227001 Travel inland 2,000 2,781 139.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,000 Non Wage Rec't: 5,026 Non Wage Rec't: 83.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't Donor Dev't: Donor Dev't: 0.0% Total 6,000 Total 5,026 Total 83.8% **Output: LG Accounting Services** 30/07/2015 (20/07/2015 30/07/2015 (FINAL Date for submitting #Error N/A annual LG final accounts (submitting final accounts for ACCOUNTS SUBMITTE) to Auditor General 2014/2015 to the office of Auditor General and Accountant General at the district headquarter) Non Standard Outputs: Not Planned For All Books of Accounts for Quarter One updated Expenditure 1,400 221002 Workshops and Seminars 967 69.1% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 967 Non Wage Rec't: 4,000 Non Wage Rec't: Non Wage Rec't: 24.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total Total 4,000 967 Total 24.2% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date

# Vote: 572 Oyam District 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Function: Local Statutory	Bodies					
1. Higher LG Services						
Output: LG Council Ad	lminstration se	rvices				
DEC mem Chairperso monthly of councillors Chairperso administra and gratuit Local Gov Council se		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		wances paid Speaker and III, and atia to and L C I all nits Pensions r Teachers ar nt Staff paid	d	inadequate local revenue to facilita council activities
Expenditure						
211101 General Staff Salari	es	115,190		36,284		31.5%
211103 Allowances		10,000		25,123		251.2%
213001 Medical expenses (T employees)	Го	3,000		731		24.4%
213002 Incapacity, death be funeral expenses	enefits and	6,000		1,500		25.0%
221010 Special Meals and I	Drinks	7,000		550		7.9%
221011 Printing, Stationery Photocopying and Binding	,	18,000		720		4.0%
221014 Bank Charges and c related costs	other Bank	200		222		111.1%
222001 Telecommunication	\$	6,000		580		9.7%
227001 Travel inland		45,059		21,146		46.9%
227004 Fuel, Lubricants and	d Oils	8,000		4,647		58.1%
228002 Maintenance - Vehi	cles	26,000		2,633		10.1%
	Wage Rec't:	115,190	Wage Rec't:	36,284	Wage Rec't:	31.5%
Nor	n Wage Rec't:	460,376	Non Wage Rec't:	57,852	Non Wage Rec't:	12.6%
Da	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	575,566	Total	94,135	Total	16.4%
Output: LG staff recrui	itment services					
					0	N/A
Non Standard Outputs:	Salary paid to I Chairperson, E Commission si vaccant posts i filled, confirma who are due do properly retired	District Service ttings facilitate in the district ation to officers one, officers			U	

211103 Allowances 20,000 12,055 60.3%

# 2015/16 Quarter 1

### Cumulative Department Worknlan Performance

Cumulative De	epartment	Workp	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
3. Statutory Bo	odies					
221010 Special Meals and	l Drinks	8,400		2,080		24.8%
221011 Printing, Stationer Photocopying and Binding		6,500		1,550		23.8%
227001 Travel inland		7,000		1,080		15.4%
227004 Fuel, Lubricants a	and Oils	3,600		1,785		49.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	72,360	Non Wage Rec't:	18,550	Non Wage Rec't:	25.6%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	72,360	Total	18,550	Total	25.6%
Output: LG Land ma	nagement service	5				
No. of Land board meetings	meetings and activities facilitated.)		gs 2 (2 District land meetings and act facilitated.)		25.	00 inadequet of fund to conduct field verification by the
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land regis Applications re cleared)		20 (20 Land registration Applications received)		20.	00 area land committee and the DISTRICT LAND BOARD
Non Standard Outputs:	N/A		N/A			
Expenditure						
211103 Allowances		4,000		1,534		38.4%
221010 Special Meals and	l Drinks	500		30		6.0%
221011 Printing, Stationer Photocopying and Binding		1,000		540		54.0%

Domestic Dev t. Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev i.		Domestic Dev i.	0	Domesne Devi.	0.070
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	2,104	Non Wage Rec't:	26.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

**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	1,500	380	25.3%	
Photocopying and Binding				
227001 Travel inland	3,000	625	20.8%	

**Oyam District** 

Vote: 572

# 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 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% 10.000 Total Total 6.043 Total 60.4% **Output: LG Political and executive oversight** 0 N/A Non Standard Outputs: Political officers oversight EXECUTIVE MONITORING CONDUCTED AND REPORTS functions facilitated. Expenditure 227001 Travel inland 26,000 8,333 32.0% 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: 26,000 Non Wage Rec't: 8,333 Non Wage Rec't: 32.0% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 26,000 Total 8,333 Total 32.0% **Output: Standing Committees Services** 0 None Council standing committee Non Standard Outputs: all the standing committee meetings facilitated. meeting conducted and minute on recommendation to council produced Expenditure 211103 Allowances 65,000 29,768 45.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 65,000 29,768 Non Wage Rec't: 45.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 65,000 Total Total 29.768 Total 45.8% **Confirmation by Head of Department** Sign & Stamp : -Name : Title : Date 4. Production and Marketing Function: District Production Services 1. Higher LG Services **Output: District Production Management Services** 0 Additional support

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

n I rounemon	0		
Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs.	10 district production staff and 36 extension staff salaries paid at the district HQs.	was got from world vision -Uganda
	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept	36 Extension staff supervised by DPMO and 6 heads of sectors in production dept	
	Production offices at the district HQs provided with electricity.	. Pro	
	Assorted stationery and small office equipment procured.		
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub- counties.		
	5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.		
	Assorted furnuture for new District production offices at the district H/Qs procured.		
	Workshops/seminars organised at the district HQs.		
	Supervision and monitoring of projects under the dept. conducted at the 12 LLGs		
	Office operation facilitated at the district HQs.		
	Quarterly progress reports submited to the MAAIF HQs in Kla/Entebbe.		
	Official duties facilitated/attended outside the district.		
	Medical and burial assistances provided to the staff of the dept.		
	International World Food Day celebrated once at the arranged venue.		
	National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.		

# Vote: 572 Oyam District 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

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

#### Output: Crop disease control and marketing

No. of Plant marketing 0 (Not Planned For)

facilities constructed

2 (

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 farmenrs for multiplication under farmers multiplication arrangement. .) 0

Inadequet facilitation to conduct survalience and operationalisation of the plant clinics

UShs Thousands

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

Non Standard Outputs:

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

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

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

Demonstrations for oilseeds set.

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

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

### 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

post enterprise mix.

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

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

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

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

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

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

Office stationary at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

	Vehicles for the and maintained	1	ed				
	Electrict bills pa district HQs.	aid at the					
	Workshops/Sen conducted at the venue.						
Expenditure							
211103 Allowances		2,000		554		27	.7%
221011 Printing, Stationery Photocopying and Binding	2	3,000		411		13	.7%
227001 Travel inland		11,000		1,535		14	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Nor	n Wage Rec't:	27,000	Non Wage Rec't:	2,500	Non Wage Rec't:	9	.3%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	27,000	Total	2,500	Total	9.	.3%
Output: Livestock Heal	th and Marketin	g					
No. of livestock by type undertaken in the slaughter slabs	20000 (Animals the slaughter sla		in 0 (N/A)			.00	poor turn up by farmers
No of livestock by types using dips constructed	0 (Not Planned	For)	0 (N/A)			C	

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

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

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Non Standard Outputs:	600 livestock far Kamdini, Myene Ngai, Abok, Otv Iceme, Loro, Ac: counties and Oy council trained c animal husbandr control.	e, Minakulu, val, Aleka, aba sub am town on improved	600 livestock fat Kamdini, Myene Ngai, Abok, Otv Iceme, Loro, Ac counties and Oy council trained of animal husbandu control.	e, Minakulu, val, Aleka, aba sub am town on improved			
Expenditure							
211103 Allowances		2,000		4,000		200.0%	
221002 Workshops and Sem	inars	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	1	0		1,890		N/A	
227001 Travel inland		5,000		5,279		105.6%	
227004 Fuel, Lubricants and	l Oils	0		1,960		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	25,000	Non Wage Rec't:	19,912	Non Wage Rec't:	79.6%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	25,000	Total	19,912	Total	79.6%	
Output: Tsetse vector control and commercial insects fa         No. of tsetse traps         deployed and maintained         Model         J50 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town counci on tsetse control.)         Non Standard Outputs:       50 KTB beehivesprocured and		0 (procurement i procurement init			.00 None		
	distrbuted to the boardering Natic in Minakulu, My Kamdini Sub-co Supervision and visits conducted LLGs in the district. One motor cycle HQs maintained opertional. Office operation HQs facilitated.	onal game parl yene and unties. follow up in all the 12 e at the distric and	t				
Expenditure							
221011 Printing, Stationery, Photocopying and Binding		1,000		105		10.5%	

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing 224006 Agricultural Supplies 10.000

224006 Agricultural Suppli	es	10,000		500		5.0%
226002 Licenses		6,000		1,036		17.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	20,000	Non Wage Rec't:	1,641	Non Wage Rec't:	8.2%
	omestic Dev't:	- ,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,000	Total	1,641	Total	8.2%
Function: District Comme	ercial Services					
1. Higher LG Services						
Output: Trade Develop	oment and Promo	otion Services				
No of businesses issued with trade licenses	0 (Not Planned)	1	0 (N/A)		0	N/A
No of businesses inspected for compliance to the law	40 (Businesses inspected for legal compliance)		12 sub coun ties, SACCOS PROV	12 (12 stores inspected in the 12 sub coun ties, and 4 SACCOS PROVIDED WITH TECHNICAL SUPPORT SUPERVISON.)		00
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)		nd		.00	
No of awareness radio shows participated in	4 (Business pro run on Radio sh		es 0 (not done)		.00	
Non Standard Outputs:	Not Planned		N/A			
Expenditure						
221001 Advertising and Pu Relations	blic	1,600		560		35.0%
221011 Printing, Stationery Photocopying and Binding	ν,	1,000		500		50.0%
227001 Travel inland		4,000		2,000		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	7,000	Non Wage Rec't:	3,060	Non Wage Rec't:	43.7%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,000	Total	3,060	Total	43.7%

# Vote: 572 Oyam District 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

Desc. & Location)     quarter (Qty, Desc. & Location)     Planned) for quantitative outputs     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

inadequet and late release of PHC fund

UShs Thousands

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of curr quarter (Qty, Desc. & Location)	rent (Cumulative / / over
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#### 5. Health

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

Expend	liture

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

# 2015/16 Quarter 1

#### L п £

Cumulative D	epartment Workpla	an 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
5. Health				
228002 Maintenance - Ve	ehicles <b>34,000</b>	7,895	2	23.2%
	Wage Rec't: 1,594,375	Wage Rec't: 0	Wage Rec't:	0.0%
Ν	Non Wage Rec't: 113,860 N	Non Wage Rec't: 20,607 N	on Wage Rec't:	18.1%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't: 630,442	<i>Donor Dev't:</i> 29,772	Donor Dev't:	4.7%
	Total 2,338,677	Total 50,379	Total	2.2%
Output: Medical Sup	oplies 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 Epedimic 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, Alaao 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	2,000	180		9.0%
221011 Printing, Statione Photocopying and Bindin	8	16		1.6%
227001 Travel inland	2,000	501	2	25.1%

## 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance tts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,000	Non Wage Rec't:	697	Non Wage Rec't:	7.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,000	Total	697	Total	7.7%
Output: Promotion	of Sanitation and H	ygiene				
Non Standard Outputs:	No. of institutic drugshops, pub other public pre No. of monitori supervision visi of trainings in h sanitation cond No. of reported investigated inc coverage Community Lea Sanitation camp	lic latrines and emises inspecte- ng and support ts conducted N aygiene and ucted diseases reased latrine ad Total	main market insp	vogoand loro	0	Late release of PHC non wage affected other planned visits and monitoring.
Expenditure						
211103 Allowances		15,000		871		5.8%
221011 Printing, Station Photocopying and Bindi		8,000		170		2.1%
22001 Telecommunica	•	1,500		5		0.3%
227004 Fuel, Lubricant.	s and Oils	4,000		680		17.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	9,000	Non Wage Rec't:	1,041	Non Wage Rec't:	11.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	67,896	Donor Dev't:	685	Donor Dev't:	1.0%
	Total	76,896	Total	1,726	Total	2.2%
2. Lower Level Serv	vices					
Output: NGO Hosp	ital Services (LLS.)					
No. and proportion of deliveries conducted in NGO hospitals facilities	Aber PNFP Hos	per PNFP Hospital, Kamdini at Abe		1 ·	48.89	MASSIVE OUTBREAK OF MALARIA
Number of inpatients th	at 22300 (In Patie	nts that visit	5523 (5523 visite	ed Aber PNFP	24.77	,

visited the NGO hospital facility	Aber PNFP Hos		Hospital)	24.77
Number of outpatients that visited the NGO hospital facility	15000 (Out Pati Aber PNFP Hos		4000 ( 4000 Out Patients that visit Aber PNFP Hospital.)	26.67
Non Standard Outputs:	Not Planned For		Not Planned For	
Expenditure				
263318 Conditional transfe Hospitals	rs for NGO	339,307	86,761	25.6%

## 2015/16 Quarter 1

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location)Cumulative a expenditure b 			% Performance (Cumulative / ) Planned) for quantitative output	Reasons for under / over Performance uts
5. Health						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	339,307	Non Wage Rec't:	86,761	Non Wage Rec't:	25.6%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	339,307	Total	86,761	Total	25.6%
Output: NGO Basic	Healthcare Service	s (LLS)				
Number of inpatients tha visited the NGO Basic health facilities	at 620 (Inpatients Basic Health Fa H/C III in Awic Sub county and III in Aceno par Sub county)	cilities of Icemo Parish Iceme Minakulu H/C	Iceme H/C III in	lth Facilities of Awio Parish y and I in Aceno	35.0	0 Support from NU- HITES, CUAMM, SDS HELP IN HEALTH SERVICI DELIVERY IMPROVEMENT
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children with pentavaler NGO Basic Hea Iceme H/C III in Iceme Sub cour Minakulu H/C parish Minakul	at vaccine in alth Facilities of a Awio Parish aty and III in Aceno	512 (512 Childre with pentavalent	en immunised vaccine in Ith Facilities of Awio Parish y and I in Aceno	42.6	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliverie NGO Basic He: Iceme H/C III ii Iceme Sub cour Minakulu H/C parish Minakul	alth Facilities of a Awio Parish aty and III in Aceno	330 (330 Delive in NGO Basic H of Iceme H/C III Iceme Sub count Minakulu H/C II parish Minakulu	ealth Facilities in Awio Parisl y and I in Aceno		0
Number of outpatients that visited the NGO Basic health facilities	8300 (In-patien III in Awio Pari county and Mir Aceno parish M county)	sh Iceme Sub akulu H/C III ir	visited NGO Bas	sic Health ne H/C III in ne Sub county /C III in Acence		6
Non Standard Outputs: Expenditure	Not Planned Fo	r	Not Planned For			
263313 Conditional tran. PHC- Non wage	sfers for	21,658		5,866		27.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	21,658	Non Wage Rec't:	5,866	Non Wage Rec't:	27.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,658	Total	5,866	Total	27.1%
Output: Basic Health	hcare Services (HC	IV-HCII-LLS)	1			
%age of approved posts filled with qualified health workers	s 80 (Approved p HCIV, Otwal H HCIII, Aguluru Acokara HCII, A Iceme HCII, Al Akwangi HCII,	CIII, Ngai de HCIII, Abela HCII, ira HCII,	90 (90% Approv Anyeke HCIV, C Ngai HCIII, Agu Acokara HCII, A Iceme HCII, Alin Akwangi HCII, I	Dtwal HCIII, lurude HCIII, bela HCII, ra HCII,	112.	50 lack of transport t-ir health facilities to conduct outreaches.

## 2015/16 Quarter 1

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
5. Health				
	Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII filled.)	Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII filled.)		
Number of trained health workers in health centers		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)	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 GOVERNEMNT 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, Alaao HCII, Atipe HCII and Ariba HCII)	3273 (3273 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	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.	government health facilities)	13530 (13530 Inpatients that visited government health facilities)	27.06	
Non Standard Outputs:	Not Planned For	N/A		
Expenditure				
242003 Other 263313 Conditional trans PHC- Non wage	0 fers for 128,336	50,126 35,672	N 27.8	/A 3%

## **2015/16 Quarter 1**

UShs Thousands

0.0%

0.0%

66.9%

### Cumulative Department Workplan Performance

4,536

128,336

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	123,800	Non Wage Rec't:	85,798 1	Non Wage Rec't:	69.39	6

0

0

85,798

Domestic Dev't:

Donor Dev't:

Total

Domestic Dev't:

Donor Dev't:

Total

#### **Confirmation by Head of Department**

Domestic Dev't:

Donor Dev't:

Total

Name :	Sign & Stamp :
Title :	Date

#### 6. Education

runchon. 1 re-1 runary an	nd Primary Educ	ation							
2. Lower Level Service.	\$								
Output: Primary Scho	ols Services UPF	E (LLS)							
No. of pupils sitting PLE	1600 (pupils si Oyam District)	U	0 (N/A)			.00	Got support from UNICEF, Uganda		
No. of Students passing in grade one	300 (Students j one)	passing in grad	e 0 (to be determi	ned)		.00			
No. of student drop-outs	100 (Not Plann	ned For)	0 (N/A)			.00			
No. of pupils enrolled in UPE	122000 (UPE C Grants disburse UPE to promot in schools distr subcounties of: 5, Acaba-8, Ale Kamdini-10, L Minakulu-10, I 9, Otwal-8, Oy Council-4 for t pupils enrolled	ed to all the 109 te the programm ributed in the : Aber-9, Abok- eka-8, Iceme-10 oro-17, Myene-5, Ngai- am Town he 100,000	<ul> <li>disbursed to all promote the pro schools distribu</li> <li>subcounties of:</li> <li>Acaba-8, Aleka Kamdini-10, Lo</li> <li>Minakulu-10, M</li> <li>Otwal-8, Oyam</li> </ul>	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 av engagemenent schools, parish counties condu	meetings in es, CCs and su	Community awa engagemenent r schools, parishe counties conduc 12 sub-counties	neetings in s, CCs and su ted in 7 out o					
Expenditure									
263311 Conditional transfe Primary Education	ers for	905,124		290,404		32.	1%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't.	: 0.0	0%		
No	n Wage Rec't:	905,124	Non Wage Rec't:	290,404	Non Wage Rec't.	32.	1%		
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't.	: 0.0	0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't.	: 0.0	0%		
		905,124	Total	290,404	Tota	l 32.1			

Output: Latrine construction and rehabilitation

## 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

<b>Cumulative I</b>	Department	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out	-	Reasons for unde / over Performance
6. Education							
No. of latrine stances rehabilitated	0 (Not Planned I	For)	0 (N/A)		0		N/A
No. of latrine stances constructed	3 (Retention for of Latrines at Ag Ariba and Anget Schools Paid)	gobadong,	1 (Retention for Latrines at Agoba School Paid)			3.33	
Non Standard Outputs:	Not Planned For		N/A				
Expenditure							
231001 Non Residential (Depreciation)	buildings	6,500		6,500		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	6,500	Domestic Dev't:	6,500	Domestic Dev't:	100.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	6,500	Total	6,500	Total	100.09	%
Output: PRDP-Tea	cher house construct	ion and reha	bilitation				
No. of teacher houses rehabilitated	0 (Not Planned I	For)	0 (Not Planned F	or)	0		Not applicable
No. of teacher houses constructed	3 (Retentions for of twin Staff Ho Aramita, Okule a Primary Schools	uses at and Amati	<ul> <li>1 (Retentions for of twin Staff Hou Aramita, Okule a Primary Schools</li> </ul>	uses at and Amati	3.	3.33	

	Primary School	s Paid)	Primary Schools	Paid)		
Non Standard Outputs:	Not Planned Fo	r	Not Planned For			
Expenditure						
231002 Residential buildi (Depreciation)	ngs	21,924		21,924		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	21,924	Domestic Dev't:	21,924	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,924	Total	21,924	Total	100.0%

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 remainat school because of school demands
Non Standard Outputs: Establishment of various clubs in the schools.		Not applicable		
Expenditure				
263319 Conditional transfe Secondary Schools	rs for <b>510,645</b>	170,215	33	.3%

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**Oyam District** 

Vote: 572

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 0 Wage Rec't: Wage Rec't: Wage Rec't: 0.0% Non Wage Rec't: 510,645 Non Wage Rec't: 170,215 Non Wage Rec't: 33.3% Domestic Dev't: 0 Domestic Dev't: Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 510.645 170,215 Total Total Total 33.3% Function: Education & Sports Management and Inspection 1. Higher LG Services **Output: Education Management Services** 0 N/A Salaries paid to the DEO, DIS, Non Standard Outputs: Staff salaries paid, Education management services 2 Inspectors of Schools, Sports coordinated, Community Officer, Office Typist and one Mobilisations done, Driver Departmental vehicle maintained. Expenditure 213002 Incapacity, death benefits and 4,000 300 7.5% funeral expenses 221014 Bank Charges and other Bank 800 224 28.0% related costs 227001 Travel inland 12,000 1,580 13.2% 74,693 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 44,325 Non Wage Rec't: 2,104 Non Wage Rec't: 4.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 119,018 2,104 Total Total Total 1.8% Output: Monitoring and Supervision of Primary & secondary Education 9 (Acaba, Otwal, Iceme, Ngai, 0 (No school was inspected) .00 No. of secondary schools N/A Dr. Oryang Mem, Amwa inspected in quarter Comprehensive, Abudallah AnyuruMem , Loro and Atapara Secondary Schools.) 3 (Loro Core PTC, Minakulu No. of tertiary 0 (None was inspected) .00 institutions inspected in Technical Institute and Acaba Technical School) quarter 4 (Four (4) Inspection reports, 25.00 No. of inspection reports 1 (One report presented to provided to Council one per quarter submitted for committee for education) discussion to Education Committee.) 224 (109 UPE schools, 6 No. of primary schools 66 (66 schools across the 29.46community Schools, and 109 inspected in quarter district inspected) ECD Centres and Private Primary schools inspected.) Non Standard Outputs: N/A Expenditure 221011 Printing, Stationery, 2,130 518 24.3%

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## 2015/16 Quarter 1

Key Performance indicators	expenditure for the FY (Qty, expenditure by		Cumulative achiev expenditure by en quarter (Qty, Des	end of current (Cumulati		Reasons for under / over Performance puts
6. Education						
Photocopying and Bindi	ing					
227001 Travel inland		17,848		4,342		24.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	19,978	Non Wage Rec't:	4,860	Non Wage Rec't:	24.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,978	Total	4,860	Total	24.3%
<b>Output: Sports Dev</b>	elopment services					
Non Standard Outputs:	Sports activities facilitated at dis national levels	0	18 pupils particij National Kids' A Championship ir College Lira	thletics	0	Received funding from UNICEF for the exercise
Expenditure						
227001 Travel inland		12,000		9,000		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	12,000	Non Wage Rec't:	9,000	Non Wage Rec't:	75.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	9,000	Total	75.0%
Confirmation	by Head of D	epartmer	nt			
Name :				Sign &	Stamp :	
Title :				Date		
7a. Roads and	l Engineerii	ıg				
Function: District, Url	ban and Community	Access Roads				
1. Higher LG Servio	ces					

Non Standard Outputs:	Annual Report reports product appraised, sal operationalise meetings held supervised.	ced, staff aries paid, office d, monthly	Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	0	continous break down in machine and delayed procurement processes
Expenditure					
211102 Contract Staff Sala Casuals, Temporary)	ries (Incl.	19,200	3,600	18	3.8%
213002 Incapacity, death b funeral expenses	penefits and	2,000	345	17	7.3%

## 2015/16 Quarter 1

### **Cumulative Department Workplan Performance**

Cumulative Department Workplan Performance UShs Thousands							
Key Performance indicators	rmance Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance		
7a. Roads and	l Engineer	ing					
221007 Books, Periodica Newspapers	ıls &	1,000	620	62.0	%		
221009 Welfare and Ent	ertainment	2,000	1,241	62.0	%		
221011 Printing, Station Photocopying and Bindi		9,600	1,325	13.8	%		
221012 Small Office Equ	uipment	750	555	74.0	%		
221014 Bank Charges an related costs	nd other Bank	1,020	1,241	121.7	%		
222001 Telecommunicat	ions	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 - V	ehicles	102,000	15,460	15.2	%		

228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	102,000 1,000		15,460 390		15.2% 39.0%
Wage Rec't:	71,145	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	151,720	Non Wage Rec't:	24,587	Non Wage Rec't:	16.2%
Domestic Dev't:	61,300	Domestic Dev't:	15,924	Domestic Dev't:	26.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284,165	Total	40,510	Total	14.3%

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

Length in Km of District roads periodically maintained	0		17 (17 km of roa periodically tow Alao -Alidi)		d	0	inadequet resourecs to run forced account
Length in Km of District roads routinely maintained	512 (Kms of D Rutinely Maint		128 (128 km of c routinely maintai			25.00	
No. of bridges maintained	0 (Not Planned	For)	0 (Not Planned F	For)		0	
Non Standard Outputs:	Not Planned Fo	or	Not Planned For				
Expenditure							
263312 Conditional transfe Maintenance	rs for Road	0		14,328		Ν	J/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Nor	n Wage Rec't:	413,521	Non Wage Rec't:	11,242	Non Wage Rec't:	2.	7%
Da	omestic Dev't:		Domestic Dev't:	3,086	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	413,521	Total	14,328	Total	3.5	5%

#### **Confirmation by Head of Department**

Name :	 Sign & Stamp :	
Title :	 Date	

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

Function: Rural Water Su	pply and Sanitat	ion					
1. Higher LG Services							-
Output: Operation of t	he District Wate	r Office					
Non Standard Outputs:	meeting held, so procured, fuel p charges paid, w	procured, bank rages for aid, consultation	meeting held, sta procured, fuel pr charges paid, wa	tionary ocured, bank ges for contr ltation made,	act	) N/A	
Expenditure							
211101 General Staff Salar	ries	28,766		7,191		25.0%	
221011 Printing, Stationery Photocopying and Binding	v,	4,000		1,360		34.0%	
221012 Small Office Equip	ment	500		390		78.0%	
221015 Financial and relat (e.g. shortages, pilferages, e		0		372		N/A	
227001 Travel inland		7,537		6,112		81.1%	
228002 Maintenance - Vehi	icles	9,000		2,501		27.8%	
	Wage Rec't:	28,766	Wage Rec't:	7,191	Wage Rec't:	25.0%	
Noi	n Wage Rec't:	Ĺ	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	26,537	Domestic Dev't:	10,734	Domestic Dev't:	40.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	55,303	Total	17,926	Total	32.4%	
Output: Promotion of	Community Base	ed Management	, Sanitation and Hy	giene			
No. Of Water User Committee members trained	420 (Members) in the whole dis	of WUC trained strict)	216 (Members o in the whole dist		ed 5	51.43 N/A	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24 (private sect trained in the w		6 (private sector trained in the wh	ole distric)	2	25.00	
No. of water and Sanitation promotional events undertaken	48 (48 water an promotional eve		12 (Water and sa promotional even			25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talks conducted in or stations in Lira radio Shine FM	ne of the radio a and Oyam	1 ( Radio talksho in Radio Shine		1 2	25.00	
No. of water user committees formed.	48 (48 User cor in the whole dis	nmittees formed stirct)	24 (User commit the whole distirc		in S	50.00	

# 2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance puts
7b. Water						
Non Standard Outputs:	world water day baseline survey produced, WUC after construction	report 's supported	Baseline survey o	conducted		
Expenditure						
21009 Welfare and Ente	ortainment	8,000		2,338		29.2%
221011 Printing, Statione Photocopying and Bindin	•	2,000		1,498		74.9%
27001 Travel inland		25,102		24,864		99.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	48,102	Domestic Dev't:	28,700	Domestic Dev't:	59.7%
	Donor Dev't:	*	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	48,102	Total	28,700	Total	59.7%
	Improved latrin hand washing fa villages triggere made, sanitatior conducted, plan held rtainment Wage Rec't: Von Wage Rec't: Domestic Dev't:	cilities, No. o d, follow up promotion		cilities, No. of I, follow up promotion ing meeting 540 31 4,926 0	0 Wage Rec't: Non Wage Rec't: Domestic Dev't:	N/A 27.0% 0.6% 49.3% 0.0% 25.0% 0.0%
	Donor Dev't: <b>Total</b>	22,000	Donor Dev't: <b>Total</b>	0 5 <b>,497</b>	Donor Dev't: <b>Total</b>	0.0% 25.0%
3. Capital Purchases	Total	22,000				
	Total	-				
3. Capital Purchases	Total	ation s drilled and erent Locatior ct and	Total	5,497	Total	25.0%
3. Capital Purchases Output: Borehole dri No. of deep boreholes drilled (hand pump,	Total illing and rehabilits 12 (12 borehole installed in Diff across the Distri Retention to Ico	ation s drilled and erent Locatior ct and	Total	5,497	Total	25.0%
3. Capital Purchases Output: Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	Total illing and rehabilit 12 (12 borehole installed in Diff across the Distri Retention to Ico Paid)	ation s drilled and erent Locatior ct and	Total 1 (Retention to Io as Paid)	5,497	<i>Total</i>	25.0%
3. Capital Purchases Output: Borehole dri No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes	Total illing and rehabilit 12 (12 borehole installed in Diff across the Distri Retention to Ico Paid) 0 (NA)	ation s drilled and erent Locatior ct and	Total 1 (Retention to Io ns Paid) 0 (N/A)	5,497	<i>Total</i>	25.0%

Vote: 572

# Oyam District 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 251,900 Domestic Dev't: 8,240 Domestic Dev't: 3.3% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 251.900 Total 8.240 Total 3.3% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 The local revenue disbursed to the Non Standard Outputs: Natural Resources Department Natural Resources Department department was staff salaries paid; Natural staff salaries paid; Natural inadequate. Resources Department staff Resources Department staff appraisal undertaken; Medical appraisal undertaken; Inland and burial expenses for travels undertaken. Computer department staff paid; consumables purchased. Minor Department vehicles and repairs undertaken. 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 enviromental compliance measures enforced, Energy Focal Poin office facilitated. Expenditure 211101 General Staff Salaries 97.124 23.926 24.6% 221008 Computer supplies and 1,000 870 87.0% Information Technology (IT) 221012 Small Office Equipment 500 220 44.0% 221014 Bank Charges and other Bank 103 12.2% 840 related costs 222001 Telecommunications 600 60 10.0% 223005 Electricity 500 350 70.0% 227001 Travel inland 565 6.4% 8,860 Page 87

## 2015/16 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources 227004 Fuel, Lubricants and Oils 270 7,200 3.8% Wage Rec't: 97,124 Wage Rec't: 23,926 Wage Rec't: 24.6% Non Wage Rec't: 21.500 Non Wage Rec't: 2.438 Non Wage Rec't: 11 3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 20,000 Donor Dev't: 0 Donor Dev't: 0.0% Total 138,624 Total 26,363 Total 19.0% **Output: River Bank and Wetland Restoration** No. of Wetland Action 1 (Wetlands Action Plan for 2 (Wetland resources users of 200.00 None Plans and regulations Olony Swamp developed) Kulu Ocol (Iceme) and Kulu developed Ngai (Ngai) have been sensitized on the process of community based wetland management planning) Area (Ha) of Wetlands 4 (Hactres of Olony Wetlands 0 (N/A) .00 demarcated and restored Restored and Demarcated) Non Standard Outputs: N/A Not Planned For Expenditure 227001 Travel inland 4,837 1,834 37.9% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 7,337 1,834 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 25.0% 0 Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 7,337 Total 1,834 Total 25.0% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department**

N/A

0

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

Non Standard Outputs:	<ol> <li>Monthly dep salary paid</li> <li>Nine (9) (pro- under UWA in Myene and Min counties</li> <li>Nine (9) pro- under UWA monitored</li> <li>Three (3) m District Youth, Disability Cour conducted</li> <li>International Youth, Women Disability Days commeomorate</li> <li>Tyres and tu Departmental v purhased</li> <li>Stationery an accessories purchased</li> <li>Allowance for district based s workshops and paid</li> <li>Utility (elect charges and fur paid</li> </ol>	ects supporte Kamdini, nakulu sub- ects supporte eetings ffor Women and acils :Labpur, Chi , Elderlty and d bes for ehicle ad computer Departmental taffs for seminars riciity), bank	salary paid for t Stationery and c d accessories pure d ld,	hree months, omputer			
Expenditure							
211101 General Staff Sald	aries	152,186		37,543		24.7%	
211103 Allowances		27,244		922		3.4%	
221011 Printing, Statione Photocopying and Binding	•	9,000		1,154		12.8%	
221014 Bank Charges and related costs	d other Bank	400		105		26.2%	
227001 Travel inland		12,793		1,020		8.0%	
	Wage Rec't:	152,186	Wage Rec't:	37,543	Wage Rec't:	24.7%	
Ν	on Wage Rec't:	14,538	Non Wage Rec't:	3,201	Non Wage Rec't:	22.0%	
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	46,499	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	213,223	Total	40,744	Total	19.1%	
Output: Probation ar	nd Welfare Suppor	rt					
No. of children settled	40 (Children Se	ettled)	12 (Children Set	tled)	3	0.00 N/A	
Non Standard Outputs:	DOVCC and Se facilitated at Di county levels			eeting held.			

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

quantitative outputs
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### 9. Community Based Services

Expenditure					
221009 Welfare and Entertainment	1,000		139		13.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	<b>3</b> 6		3.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	175	Non Wage Rec't:	2.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,000	Total	175	Total	2.9%

#### Output: Adult Learning

4, Proficiency test for FAL learners conducted in all the 12 sub- counties4, Proficiency test for FAL learners conducted in all the 12 sub-counties)sub- counties5- Departmental reports submitted to Kampalal)
Non Standard Outputs: Not Planned for N/A
Expenditure
211103 Allowances 10,648 2,535 23.8%
221011 Printing, Stationery, Photocopying and Binding3,000150.5%
Wage Rec't: 0.0%
Non Wage Rec't: 14,974 Non Wage Rec't: 2,550 Non Wage Rec't: 17.0%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%
Total 14,974 Total 2,550 Total 17.0%

Output: Gender Mainstreaming

N/A

0

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

Non

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

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

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Oyam Town Council)

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

#### 9. Community Based Services

#### **Output: Support to Youth Councils**

No. of Youth councils supported	12 (Youth Coun Abok, Acaba, A Kamdini, Loro, Myene, Ngai, O Town Council)	leka, Iceme, Minakulu,	0 (Not Done)		.(	00 N/A	
Non Standard Outputs:	<ol> <li>Youth groups counties mobilis monitored</li> <li>Youth leaders skills at district headquarters</li> <li>Youth leaders meetings att dist headquarters conducted</li> <li>District Offic stationery mater headquarters pro-</li> </ol>	ed and trained in lif review rict e running ials at district	counties mobilise monitored fe				
Expenditure							
211103 Allowances		1,053		689		65.4%	
221011 Printing, Stationery Photocopying and Binding	',	1,000		36		3.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	5,053	Non Wage Rec't:	725	Non Wage Rec't:	14.3%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,053	Total	725	Total	14.3%	
Output: Support to Dis	abled and the Ele	lerly					
No. of assisted aids supplied to disabled and elderly community	12 (Assorted ass supplied to PWI persons in Aber, Aleka, Iceme, K Minakulu, Myer	Ds and elderly Abok, Acab amdini, Loro ae, Ngai, Otw	a, Aber, Abok, Acal , Iceme, Kamdini,	erly persons oa, Aleka, Loro, e, Ngai, Otw	in	00 N/A	

Oyam Town Council)

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 9. Community Based Services

c n 2 b 5 3 v c 4 0 5 5 a	ounties mobilized nonitored PWD leaders tr vusiness enterpris kills ), Annual review with PWDs leade onducted ) District Counci ffice ruuning sup ) IGAs for 12 PW II the sub-countie upported	ained on e and life meeting ers 1 Disability oported VD groups ir	PWD groups in a counties mobilize monitored PWD leaders trai business enterpri	ed and ned on	xills		
6 s	b) PWD IGA projub-counties ident		2				
Expenditure							
211103 Allowances		2,500		510		20.4%	
221011 Printing, Stationery, Photocopying and Binding		1,400		3		0.2%	
224006 Agricultural Supplies		26,146		6,416		24.5%	
227001 Travel inland		1,300		200		15.4%	
W	Vage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	Vage Rec't:	32,066	Non Wage Rec't:	7,129	Non Wage Rec't:	22.2%	
Dome	estic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
De	onor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	32,066	Total	7,129	Total	22.2%	
Output: Reprentation on	Women's Counc	rils					
supported c A M C	No. of women councils (Women Councils in sub				0	N/A	
<ul> <li>Non Standard Outputs:</li> <li>1) Women groups in all the sub- counties mobilized and monitored.</li> <li>2) Women leaders trained on business entreprenuership and life lskills</li> <li>3) Annual progress review meeting for 24 women leaders held.</li> <li>4) Women Counciat district office running supported</li> </ul>		running supporte		ce			
Expenditure							
221011 Printing, Stationery,		1,400		175		12.5%	

#### 2015/16 Quarter 1 Vote: 572 **Oyam District Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Photocopying and Binding Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: Non Wage Rec't: 5,053 Non Wage Rec't: 175 Non Wage Rec't: 3.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 5,053 Total 175 Total Total 3.5% **Confirmation by Head of Department** Sign & Stamp : \_\_\_ Name : Title : Date 10. Planning Function: Local Government Planning Services 1. Higher LG Services **Output: Management of the District Planning Office** 0 N/A Non Standard Outputs: 2 Vehicles operated and Salaries for Planning Staff Paid, maintained, 2 motorcycles 2 Vehicles operated and operated & maintained 3 maintained, 2 motorcycles computers operated & operated & maintained 3 maintained. Small office computers operated & equipments procured and maintained. Small office maintained. equipments procured and 2. Planning office operational maintained 2. Planning office operational 3. LGMSD projects supervised 4. Mentoring done at LLGs Reports rpoduced and delivered to line ministries Expenditure 211101 General Staff Salaries 39,729 7,929 20.0% 221011 Printing, Stationery, 2,000 779 38.9% Photocopying and Binding 227001 Travel inland 7,019 4,790 68.2% Wage Rec't: 39,729 Wage Rec't: 7,929 Wage Rec't: 20.0%Non Wage Rec't: 23,019 Non Wage Rec't: 5,568 Non Wage Rec't: 24.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 62,747 Total 13,498 Total Total 21.5% **Output: Project Formulation**

N/A

0

## 2015/16 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 10. Planning

Non Standard Outputs:	Budget Conferent Project Profiles	U	l, Budget Conferen	ce Organise	d.	
Expenditure						
221002 Workshops and Sen	ninars	4,000		1,070		26.8%
221011 Printing, Stationery Photocopying and Binding	v,	2,000		1,500		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	6,000	Non Wage Rec't:	2,570	Non Wage Rec't:	42.8%
$D_{0}$	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,000	Total	2,570	Total	42.8%
Output: Development l						
Non Standard Outputs:	Oyam District A Workplans, Bud quarterly Perforn Produced and su relevant offices	get and mance Report	quarterly Perform Produced and sub		0 Is	LATE REPORTING BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT
Non Standard Outputs: Expenditure	Oyam District A Workplans, Bud quarterly Perforn Produced and su	get and mance Report	Produced and sub			BY OTHER DEPT AFFECT PERFORMECE OF
Non Standard Outputs: Expenditure 211103 Allowances 221011 Printing, Stationery	Oyam District A Workplans, Bud quarterly Perforn Produced and su relevant offices	get and mance Report ibmitted to	Produced and sub	omitted		BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT
Non Standard Outputs: Expenditure 211103 Allowances 221011 Printing, Stationery	Oyam District A Workplans, Bud quarterly Perforn Produced and su relevant offices	get and mance Report ibmitted to <b>2,000</b>	Produced and sub	1,770		BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT 88.5%
Non Standard Outputs: Expenditure 211103 Allowances 221011 Printing, Stationery Photocopying and Binding	Oyam District A Workplans, Bud quarterly Perforn Produced and su relevant offices	get and mance Report ibmitted to <b>2,000</b>	Produced and sub	1,770 368	is	BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT 888.5% 9.2%
Non Standard Outputs: Expenditure 211103 Allowances 221011 Printing, Stationery Photocopying and Binding No	Oyam District A Workplans, Bud quarterly Perforn Produced and su relevant offices	get and mance Report abmitted to 2,000 4,000	Produced and sub ts Wage Rec't:	1,770 368 0	is Wage Rec't:	BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT 88.5% 9.2% 0.0%
Non Standard Outputs: Expenditure 211103 Allowances 221011 Printing, Stationery Photocopying and Binding No	Oyam District A Workplans, Bud quarterly Perforn Produced and su relevant offices w, Wage Rec't: n Wage Rec't:	get and mance Report abmitted to 2,000 4,000	Produced and sub ts Wage Rec't: Non Wage Rec't:	1,770 368 0 2,138	Wage Rec't: Non Wage Rec't:	BY OTHER DEPT AFFECT PERFORMECE OF PLANNING UNIT 88.5% 9.2% 0.0% 26.7%

#### **Output: Operational Planning**

Non Standard Outputs	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		s e	Quarter one review conducted			w budget line for e activity
Expenditure							
227001 Travel inland		3,000		812		27.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	8,000	Non Wage Rec't:	812	Non Wage Rec't:	10.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,000	Total	812	Total	10.2%	

# 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

### 10. Planning

0							
Output: Monitoring a	nd Evaluation of S	Sector plans					
					0	N/A	
Non Standard Outputs: Quartely PRDP, LGMSDP, PAF monitoring reports produced,		quarter one monitoring and technical supervision conducted AND REPORTS PRODUCED		ted			
Expenditure							
221002 Workshops and Se	eminars	7,000		3,574		51.1%	
221014 Bank Charges and related costs	l other Bank	400		437		109.3%	
227001 Travel inland		39,000		4,718		12.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	59,718	Non Wage Rec't:	8,729	Non Wage Rec't:	14.6%	
L	Domestic Dev't:	16,526	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	76,245	Total	8,729	Total	11.4%	

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 11. Internal Audit

Function: Internal Au	dit Services					
1. Higher LG Servic	ces					
Output: Manageme	nt of Internal Audit	Office				
					0	late releases of funds
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				
Expenditure						
221011 Printing, Station Photocopying and Bindi	•	2,000		605		30.3%
	Wage Rec't:	35,814	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,000	Non Wage Rec't:	605	Non Wage Rec't:	6.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	45,814	Total	605	Total	1.3%
Output: Internal Au	udit					
No. of Internal	4 (Four Internal	-	· •		25.	8
Department Audits	Audit Reports I	Produced)	Departmental Auc	lit Report		cover audits in sub

## 2015/16 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY Desc. & Location)	ty, 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 (Qu Audit Reports S	•	Produced) al 30/10/2015 (Qu Audit Reports S	2	al #1	counties. Error
Non Standard Outputs:	Twelve Sub Cou Quarterly Audit Produced		Twelve Sub Cou Reports Produce quarter			
Expenditure						
227001 Travel inland		6,000		2,210		36.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	12,000	Non Wage Rec't:	2,210	Non Wage Rec't:	18.4%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	2,210	Total	18.4%

#### **Confirmation by Head of Department**

Name :	Name : Sign & Stamp						
Title :				Date			
	Wage Rec't:	3,072,909	Wage Rec't:	346,037	Wage Rec't:	11.3%	
	Non Wage Rec't:	4,011,993	Non Wage Rec't:	1,001,647	Non Wage Rec't:	25.0%	
	Domestic Dev't:	452,789	Domestic Dev't:	95,108	Domestic Dev't:	21.0%	
	Donor Dev't:	769,373	Donor Dev't:	30,457	Donor Dev't:	4.0%	
	Total	8,307,064	Total	1,473,249	Total	17.7%	

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Specifie	ed	630,400	8,801
Sector: Health				3,400	561
LG Function: Primar	y Healthcare			3,400	561
_	care Services (HCIV-HCII-LI	LS)		3,400	561
LCII: Not Specified Item: 263313 Condition	onal transfers for PHC- Non wag	ge		3,400	561
Adigo H/c II	Adigo H/C II	Conditional Grant to PHC - development	N/A	3,400	561
		•	(Direct transfer)		
Sector: Water and	l Environment			627,000	8,240
LG Function: Rural	Water Supply and Sanitation			627,000	8,240
Capital Purchases					
Output: Spring prote				<b>30,882</b> 30,882	<b>0</b> 0
Item: 312104 Other St Retention for construction of sprin by Omarari Farm Lt Paid	gs	Conditional transfer for Rural Water	N/A	3,882	0
Six springs protected across the district		District Equalisation Grant	N/A	27,000	0
<b>Output: Shallow well</b> LCII: Not Specified Item: 312104 Other St				<b>94,218</b> 94,218	<b>0</b> 0
Retention for construction of shallo wells paid to Lale Group Ltd		Conditional transfer for Rural Water	N/A	14,218	0
Eight shallow wells constructed at variou locations across the District	S	Conditional transfer for Rural Water	N/A	80,000	0
Output: PRDP-Shall LCII: Not Specified Item: 312104 Other St				<b>50,000</b> 50,000	<b>0</b> 0
Five motorised shall wells constructed at various locations acre the District.	0W	Conditional transfer for Rural Water	N/A	50,000	0
<b>Output: Borehole dri</b> LCII: Not Specified Item: 312104 Other St	<b>lling and rehabilitation</b>			<b>251,900</b> 251,900	<b>8,240</b> 8,240

## 2015/16 Quarter 1

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

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Su	b-county	LCIV: Oyam Coun	ty	151,079	45,512
Sector: Works a	nd Transport			7,386	0
	ict, Urban and Community Access <b>R</b>	oads		7,386	0
Lower Local Service Output: Communit	y Access Road Maintenance (LLS)			7,386	0
LCII: Akaka Parish Item: 321412 Condi	tional transfers to Road Maintenance			7,386	0
Transfers to Aber S county	Sub	Other Transfers from Central Government	N/A	7,386	0
Sector: Education	on			133,493	39,838
	Primary and Primary Education			92,648	29,325
Lower Local Service				02 (40	20 225
LCII: Adyegi Parish	chools Services UPE (LLS)			<b>92,648</b> 20,125	<b>29,325</b> 5,977
	tional transfers for Primary Education	l		20,120	0,211
Apala A Primary School		Conditional Grant to Primary Education	N/A	8,476	2,832
			(Disbursed to school)		
Adyegi Primary Sci	hool	Conditional Grant to Primary Education	N/A	11,649	3,145
			(Disbursed to school)		
LCII: Akaka Parish Item: 263311 Condi	tional transfers for Primary Education			25,733	8,084
Alyec Primary Sch	ool	Conditional Grant to Primary Education	N/A	10,284	3,113
			(Disbursed to school)		
Aber Primary Scho	ool	Conditional Grant to Primary Education	N/A	15,449	4,971
			(Disbursed to school)		
LCII: Atura Parish Item: 263311 Condi	tional transfers for Primary Education			16,207	5,421
Acuta Primary Sch	-	Conditional Grant to Primary Salaries	N/A	6,010	2,650
Atura Primary Sch	ool	Conditional Grant to Primary Education	N/A	10,197	2,770
LCII: Wirao Parish				30,583	9,843
Item: 263311 Condr Ayomapwono Prim School	tional transfers for Primary Education ary	Conditional Grant to Primary Education	N/A	10,142	3,550

## 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
LCIII: Aber Su	b-county	LCIV: Oyam Cou	ntv	151,079	45,512
Oyoe Primary Scho		Conditional Grant to Primary Education	N/A	11,278	3,532
Fr. Oryyang Mem. School		Conditional Grant to Primary Education	N/A	9,163	2,761
LG Function: Secon	ndary Education			40,845	10,514
Lower Local Service				40.045	10 514
<b>Output: Secondary</b> LCII: Akaka Parish	Capitation(USE)(LLS)			<b>40,845</b> 40,845	<b>10,514</b> 10,514
	tional transfers for Secondary School	S		40,845	10,514
Abdalla Anyuru Memorial College		Conditional Grant to Secondary Education	N/A	40,845	10,514
			(Disbursed directly)		
Sector: Health			, , , , , , , , , , , , , , , , , , ,	10,200	5,674
LG Function: Prime	ary Healthcare			10,200	5,674
Lower Local Service	5				
<b>Output: Basic Heal</b>	thcare Services (HCIV-HCII-LLS)			10,200	5,674
LCII: Adyegi				3,400	561
	tional transfers for PHC- Non wage		NT/A	2 400	5(1
Adyegi H/C II	Adyegi H/C II	Conditional Grant to PHC - development	N/A	3,400	561
I CIL. A dyo of Dorigh			(Direct transfer)	0	1 5 1 7
LCII: Adyegi Parish Item: 242003 Other				0	1,517
Adyegi H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
LCII: Akaka Parish Item: 242003 Other			·	3,400	2,078
Aber H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
Item: 263313 Condit	tional transfers for PHC- Non wage				
Aber H/C II	Aber Health Centre II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Atura Parish Item: 242003 Other				3,400	1,517
Atura H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
Itami 262212 Candit	tional transform for DUC Non wage				

Item: 263313 Conditional transfers for PHC- Non wage

## 2015/16 Quarter 1

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

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-co	ounty	LCIV: Oyam Cour	ıty	143,067	16,211
Sector: Works and T	ransport			84,496	0
LG Function: District, Ur	rban and Community Access R	oads		84,496	0
Lower Local Services					
	ess Road Maintenance (LLS)			3,303	0
LCII: Ajerijeri Parish	transfers to Road Maintenance			3,303	0
Transfers to Abok Sub	transfers to Road Maintenance	Other Transfers from	N/A	3,303	0
county		Central Government	IN/A	3,303	0
Output: PRDP-District a	and Community Access Road M	laintenance		81,193	0
LCII: Itubara Parish				81,193	0
	transfers to Road Maintenance		27/4	01 102	0
Grading and swamp improvement of		Roads Rehabilitation Grant	N/A	81,193	0
Akwanyogen - Itubara		Grunt			
Sector: Education				55,172	14,133
LG Function: Pre-Prima	ry and Primary Education			55,172	14,133
Capital Purchases					
Output: Latrine construct	ction and rehabilitation			2,465	1,999
LCII: Ariba Parish	ntial huildings (Depressistion)			2,465	1,999
Retention to Ngai One	ntial buildings (Depreciation)	District Equalisation	Completed	2,465	1,999
Investments Ltd for		Grant	Completed	2,405	1,777
Construction of Latrine					
at Ariba Primary					
Schools Paid			(Retention paid)		
Output: Provision of furi	niture to primary schools		(Retention paid)	6,000	0
LCII: Ajerijeri Parish	inture to primary schools			6,000	0
Item: 231006 Furniture an	d fittings (Depreciation)			- ,	
Procurement of		District Equalisation	N/A	6,000	0
furniture to Ototong		Grant			
Primary School					
Output: PRDP-Provision	n of furniture to primary schoo	ls		8,120	0
LCII: Itubara Parish				8,120	0
Item: 231006 Furniture an	d fittings (Depreciation)		27/4	0.100	0
Supply of 54 three seater desks to Itubara		Conditional Grant to SFG	N/A	8,120	0
Primary School		510			
Lower Local Services					
Output: Primary Schools	s Services UPE (LLS)			38,586	12,134
LCII: Ajerijeri Parish	transform for Drimowy Education			7,285	2,293
Ototong Primary School	transfers for Primary Education	Conditional Grant to	N/A	7,285	2,293
Groung i rinnary School		Primary Education	IN/A	1,205	2,293

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Su	b-county	LCIV: Oyam Cou	nty	143,067	16,211
LCII: Ariba Parish Item: 263311 Condit	tional transfers for Primary Educa	ation		6,054	1,910
Ariba Primary Scho		Conditional Grant to Primary Education	N/A	6,054	1,910
LCII: Bar Parish				13,125	4,106
Abok Primary Scho	tional transfers for Primary Educa ool	ation Conditional Grant to Primary Education	N/A	13,125	4,106
			(Disbursed to school)		
LCII: Barrio Parish Item: 263311 Condit	tional transfers for Primary Educa	ation		12,123	3,826
Itubara Primary Sc		Conditional Grant to Primary Education	N/A	4,957	1,570
Barrio Primary Sch	nool	Conditional Grant to Primary Education	N/A	7,166	2,256
Sector: Health				3,400	2,078
LG Function: Prime				3,400	2,078
LCII: Ariba Parish	s thcare Services (HCIV-HCII-L	LS)		<b>3,400</b> 3,400	<b>2,078</b> 2,078
Item: 242003 Other Ariba H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
Item: 263313 Condit	tional transfers for PHC- Non wa	ge			
Ariba H/C II	Ariba H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba S	ub-county	LCIV: Oyam Cour	nty	200,204	23,843
Sector: Works an	nd Transport			5,634	0
LG Function: Distri	ict, Urban and Community Access R	coads		5,634	0
Lower Local Service					
-	y Access Road Maintenance (LLS)			5,634	0
LCII: Abanya Parish	i tional transfers to Road Maintenance			5,634	0
Transfers to Acaba		Other Transfers from	N/A	5,634	0
county	500	Central Government	N/A	5,054	0
Sector: Educatio	on and a second s			168,770	19,686
LG Function: Pre-P	Primary and Primary Education			168,770	19,686
Capital Purchases					
-	ssroom construction and rehabilitat	tion		98,300	0
LCII: Ogwangapur F	Parish Residential buildings (Depreciation)			98,300	0
Construction of a th	<b>U I I</b>	Conditional Grant to	N/A	98,300	0
classroom block at	in ee	SFG	N/A	98,500	0
Ogwangapur Prima	ary				
School					
Output: PRDP-Pro	vision of furniture to primary schoo	ols		8,120	0
LCII: Ogwangapur F				8,120	0
	ure and fittings (Depreciation)				
Supply of 54 three		Conditional Grant to SFG	N/A	8,120	0
seater desks to Ogwangapur Prima	arv	510			
School Ogwangapu					
Lower Local Service					
	chools Services UPE (LLS)			62,350	19,686
LCII: Anyeke Parish	i tional transfers for Primary Educatior			6,953	1,908
Lelaolok Primary	tional transfers for Primary Education	Conditional Grant to	N/A	6,953	1,908
School		Primary Education	IN/A	0,955	1,908
LCII: Atekober Paris				22,312	8,554
	tional transfers for Primary Education		27/4	2 001	2 210
Atipe Primary Scho	001	Conditional Grant to Primary Education	N/A	2,881	2,310
Obot Primary Scho	ol	Conditional Grant to	N/A	5,501	2,038
		Primary Education			
Acaba Primary Sch	ool	Conditional Grant to	N/A	13,930	4,206
		Primary Education	(Disbursed to		
			school)		
LCII: Dogapio Paris	h		<i>,</i>	8,903	2,160

## 2015/16 Quarter 1

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

## 2015/16 Quarter 1

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

## 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		LCIV: Oyam County		184,900	25,856
Sector: Works a	nd Transport			5,198	0
LG Function: Distri	ict, Urban and Community Access R	oads		5,198	0
Lower Local Service	25				
-	y Access Road Maintenance (LLS)			5,198	0
LCII: Aleka Parish	tional toon from to Day d Maintenance			5,198	0
Transfers to Aleka	tional transfers to Road Maintenance	Other Transfers from	N/A	5,198	0
county	Sub	Central Government	N/A	5,198	0
Sector: Education	on			77,302	23,778
LG Function: Pre-Primary and Primary Education				77,302	23,778
Capital Purchases					
-	construction and rehabilitation			6,000	0
LCII: Aleka Parish	esidential buildings (Depressiotion)			6,000	0
Retention for	Residential buildings (Depreciation)	I CMSD (Former	N/A	6 000	0
construction of a 3		LGMSD (Former LGDP)	IN/A	6,000	0
classroom block at		/			
Aleka Primary Sch	ool				
Paid					
Output: Latrine co	nstruction and rehabilitation			2,036	2,036
LCII: Alibi Parish				2,036	2,036
Item: 231001 Non R	Residential buildings (Depreciation)				
Retention to OBN		District Equalisation	Completed	2,036	2,036
General Enterprise	S	Grant			
(U) Ltd for Construction of Lat	trine				
at Anget Primary					
Schools Paid					
			(Retention paid)		
	of furniture to primary schools			6,000	0
LCII: Alibi Parish				6,000	0
Procurement of	ure and fittings (Depreciation)	District Equalisation	N/A	6,000	0
furniture to Alibi		Grant	N/A	0,000	0
Primary School					
Lower Local Service	25				
	chools Services UPE (LLS)			63,266	21,742
LCII: Abela Parish				11,933	4,155
	tional transfers for Primary Education				
Abela Primary Sch	ool	Conditional Grant to Primary Education	N/A	11,933	4,155
		-	(Disbursed to		
			school)	16.011	E 201
LCII: Ajul Parish	tional transfers for Primary Education			16,811	5,391
nem. 205511 Condi	uonai transfers for Primary Education	1			

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme S	ub-county	LCIV: Oyam Cou	nty	452,431	69,392
Sector: Works a	and Transport			46,901	0
LG Function: Distr	ict, Urban and Community Access	Roads		46,901	0
Lower Local Service					
	ty Access Road Maintenance (LLS)	)		8,901	0
LCII: Aungu Parish	tional transfers to Road Maintenance			8,901	0
Transfers to Iceme		Other Transfers from	N/A	8,901	0
county	540	Central Government	14/71	0,901	0
Output: District Ro	oads Maintainence (URF)			38,000	0
LCII: Orupu Parish				38,000	0
	itional transfers to feeder roads main		NT / A	28,000	0
Grading and swam improvement of	ıp	Other Transfers from Central Government	N/A	38,000	0
Akwangi - Obari -		Contral Covernment			
Imato					
Sector: Education	0 <b>n</b>			379,501	60,772
LG Function: Pre-l	Primary and Primary Education			327,718	40,485
Capital Purchases					
-	construction and rehabilitation			84,910	0
LCII: Orupu Parish	Desidential buildings (Depressistion)			84,910	0
Construction of a t	Residential buildings (Depreciation)	Conditional Grant to	N/A	84,910	0
classroom block at	intee	SFG	N/A	84,910	0
Angweta Primary					
School					
Output: PRDP-Cla	ssroom construction and rehabilita	ation		98,500	0
LCII: Awio Parish				98,500	0
	Residential buildings (Depreciation)				
Construction of a t	hree	Conditional Grant to	N/A	98,500	0
classroom block at Awio Primary Sch	ool	SFG			
iiiiii iiiiiiiii yoo					
•	nstruction and rehabilitation			1,999	2,465
LCII: Orupu Parish				1,999	2,465
	Residential buildings (Depreciation)			1.000	0.465
Retention to Oyam Guest House Ltd fo		District Equalisation Grant	Completed	1,999	2,465
Construction of La		Grunt			
at Agobadong Prin	nary				
Schools Paid			(Retention paid)		
Output: Provision	of furniture to primary schools		(Retention paid)	14,500	0
LCII: Orupu Parish	or rarmeure to primary sentous			14,500	0
	ture and fittings (Depreciation)			,	

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub- Procurement of furniture to Angweta Primary School	county	<i>LCIV: Oyam Count</i> District Equalisation Grant	y N/A	<b>452,431</b> 8,500	<b>69,392</b> 0
Procurement of furniture to Agobadon Primary School	g	District Equalisation Grant	N/A	6,000	0
LCII: Awio Parish	on of furniture to primary school and fittings (Depreciation)	ls		<b>8,120</b> 8,120	<b>0</b> 0
Supply of 54 three seater desks to Awio Primary School		Conditional Grant to SFG	N/A	8,120	0
LCII: Aloni Parish	ols Services UPE (LLS)			<b>119,689</b> 15,414	<b>38,019</b> 5,031
Angom Primary Schoo	al transfers for Primary Education	Conditional Grant to	N/A	6,764	2,295
		Primary Education	(Disbursed to school)		
Aloni Primary School		Conditional Grant to Primary Education	N/A	8,650	2,736
			(Disbursed to school)		
LCII: Aungu Parish Item: 263311 Condition	al transfers for Primary Education			39,068	12,986
Omiri Primary School	-	Conditional Grant to Primary Education	N/A	6,014	1,761
Aungu Primary School	I	Conditional Grant to Primary Education	N/A	6,164	2,006
Dele Primary School		Conditional Grant to Primary Education	N/A	6,827	2,202
Tegony Primary Schoo	51	Conditional Grant to Primary Education	N/A	8,958	3,064
Aringodyang Primary School		Conditional Grant to Primary Education	N/A	4,609	1,442
Adili Primary School		Conditional Grant to Primary Education	N/A	6,496	2,511
			(Disbursed to school)		
LCII: Awio Parish			Senioor)	31,956	9,952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-co	ounty	LCIV: Oyam Cour	nty	452,431	69,392
Item: 263311 Conditional Iceme Primary School	transfers for Primary Education	Conditional Grant to Primary Education	N/A	13,401	4,542
Kuluopuk Primary School		Conditional Grant to Primary Education	N/A	6,290	1,724
Awio Primary School		Conditional Grant to Primary Education	N/A	7,648	2,222
Akotcwe Primary School		Conditional Grant to Primary Education	N/A	4,617	1,464
			(Disbursed to school)		
LCII: Omolo Parish Item: 263311 Conditional t	transfers for Primary Education			9,179	2,641
Teapena Primary School	-	Conditional Grant to Primary Education	N/A	9,179	2,641
LCII: Orupu Parish Itam: 263311 Conditional (	transfers for Primary Education			24,072	7,410
Angweta Primary School		Conditional Grant to Primary Education	N/A	9,589	3,020
			(Disbursed to school)		
Agobadong Primary School		Conditional Grant to Primary Education	N/A	7,332	2,153
			(Disbursed to school)		
Akwangi Primary school		Conditional Grant to Primary Education	N/A	7,151	2,236
			(Disbursed to school)		
LG Function: Secondary	Education		··· · · · ,	51,783	20,287
Lower Local Services Output: Secondary Capit LCII: Omolo Parish				<b>51,783</b> 51,783	<b>20,287</b> 20,287
Iceme Girls Secondary School	transfers for Secondary Schools	Conditional Grant to Secondary Education	N/A	51,783	20,287
Servor		2000 And y Education	(Disbursed directly)		
Sector: Health			-	26,029	8,620
LG Function: Primary He	ealthcare			26,029	8,620
Capital Purchases Output: Other Capital				<b>5,000</b>	0
LCII: Aloni Parish Item: 231007 Other Fixed	Assets (Depreciation)			5,000	0

# 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
LCIII: Iceme Sub-c	county	LCIV: Oyam Count	y	452,431	69,392
Renovation & facelifting of Aloni H/c II	Aloni H/C II	Conditional Grant to PHC - development	N/A	5,000	0
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			10,829	2,385
LCII: Awio Parish Item: 263313 Conditiona	l transfers for PHC- Non wage			10,829	2,385
Iceme Health Centre III		Conditional Grant to PHC- Non wage	N/A	10,829	2,385
			(Direct transfer)		
LCII: Aloni Parish	re Services (HCIV-HCII-LLS) l transfers for PHC- Non wage			<b>10,200</b> 3,400	<b>6,235</b> 561
Akwangi H/C II	Akwangi H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Aungu Parish Item: 242003 Other				3,400	3,595
Alira 'B' H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
Iceme H/C II		Other Transfers from Central Government	N/A	0	1,517
Item: 263313 Conditiona	l transfers for PHC- Non wage				
Iceme H/C II	Iceme H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Omolo Parish Item: 263313 Conditiona	l transfers for PHC- Non wage			3,400	561
Alira B H/C II	Alira B H/c II	Conditional Grant to PHC - development	N/A	3,400	561
		L L	(Direct transfer)		
LCII: Orupu Parish Item: 242003 Other				0	1,517
Akwangi H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		

.

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdin	i Sub-county	LCIV: Oyam Coun	ty	676,240	182,726
Sector: Works a	nd Transport			22,087	0
LG Function: Distri	ict, Urban and Community Access R	coads		22,087	0
Lower Local Service					<u>^</u>
<b>Output: Communit</b> LCII: Kamdini Paris	y Access Road Maintenance (LLS)			<b>7,087</b> 7,087	<b>0</b> 0
	tional transfers to Road Maintenance			7,007	0
Transfers to Kamdi	ini	Other Transfers from	N/A	7,087	0
Sub county		Central Government			
Output: District Ro	ads Maintainence (URF)			15,000	0
LCII: Kamdini Paris				15,000	0
	tional transfers to feeder roads mainte	enance workshops			
Grading of Aber S/ Kamdini - Gulu	C -	Other Transfers from	N/A	15,000	0
Ramaini - Gulu Boarder		Central Government			
Sector: Educatio	274			274,809	93,887
	n Primary and Primary Education			27 <b>4,</b> 809 91,584	38,152
Capital Purchases	Timary and Trimary Education			<i>J</i> 1,504	50,152
•	cher house construction and rehabi	litation		7,270	7,270
LCII: Kamdini Paris				7,270	7,270
	ential buildings (Depreciation)			7.070	7.070
Retention for teach house at Amati P/s		Conditional Grant to SFG	Completed	7,270	7,270
10050 00111100 175			(Retention paid)		
Lower Local Service	3		· • •		
	chools Services UPE (LLS)			84,314	30,882
LCII: Juma parish	tional transform for Drimony Education			23,259	9,409
Amati Primary Sch	tional transfers for Primary Education	Conditional Grant to	N/A	7,766	3,060
Amati I Timar y Sen		Primary Education	19/24	7,700	5,000
			(Disbursed to		
			school)	< 100	2 0 2 2
Apala B Primary S	chool	Conditional Grant to Primary Education	N/A	6,109	2,832
		Timary Education	(Disbursed to		
			school)		
Nora Primary Scho	ol	Conditional Grant to	N/A	9,384	3,518
		Primary Education			
LCII: Kamdini Paris	h			23,985	6,977
Item: 263311 Condit	tional transfers for Primary Education	1			
Kamdini Primary		Conditional Grant to	N/A	14,269	4,429
School		Primary Education			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini S	ub-county	LCIV: Oyam Coun	ty	676,240	182,726
Amaji Primary School	•	Conditional Grant to Primary Education	N/A	9,715	2,547
			(Disbursed to school)		
LCII: Ocini Parish Item: 263311 Condition	al transfers for Primary Education	1		16,874	5,788
Atapara Primary School		Conditional Grant to Primary Education	N/A	8,958	3,393
Ocini Primary School		Conditional Grant to Primary Education	N/A	7,916	2,396
LCII: Pukica parish Item: 263311 Condition	al transfers for Primary Education	1		8,777	4,664
Aleny Primary School	, ,	Conditional Grant to Primary Education	N/A	4,017	3,155
			(Disbursed to school)		
Akura Primary School		Conditional Grant to Primary Education	N/A	4,759	1,509
			(Disbursed to school)		
	al transfers for Primary Education			11,420	4,045
Zambia Primary Schoo	bl	Conditional Grant to Primary Education	N/A	11,420	4,045
<b>LG Function: Seconda</b> Lower Local Services	ry Education			183,225	55,735
Output: Secondary Ca LCII: Ocini Parish	pitation(USE)(LLS)			<b>183,225</b> 183,225	<b>55,735</b> 55,735
	al transfers for Secondary School	S		100,220	00,100
Atapara Secondary School		Conditional Grant to Secondary Education	N/A	183,225	55,735
			(Disbursed directly)		
Sector: Health				361,707	88,839
LG Function: Primary	Healthcare			361,707	88,839
Capital Purchases Output: Other Capital LCII: Kamdini Parish Item: 231007 Other Fixe	ed Assets (Depreciation)			<b>19,000</b> 5,000	<b>0</b> 0
Renovation & Facelifting	Kamdini H/C II	Conditional Grant to PHC - development	N/A	5,000	0
LCII: Zambia Parish Item: 231007 Other Fixe	ed Assets (Depreciation)			14,000	0

# 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
LCIII: Kamdini S	Sub-county	LCIV: Oyam Coun	ty	676,240	182,726
Construction of Placenta Pit		Conditional Grant to PHC - development	N/A	3,000	0
Installation of Solar power to Maternity Ward	Zambia H/C II	Conditional Grant to PHC - development	N/A	11,000	0
Lower Local Services				220.205	
Output: NGO Hospita LCII: Kamdini Parish	al Services (LLS.)			<b>339,307</b> 339,307	<b>86,761</b> 86,761
	nal transfers for NGO Hospitals			557,507	00,701
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,307	86,761
			(Direct transfer)		
<b>Output: Basic Health</b> LCII: Zambia Parish Item: 242003 Other	care Services (HCIV-HCII-LLS)			<b>3,400</b> 3,400	<b>2,078</b> 2,078
Zambia H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
Item: 263313 Condition	nal transfers for PHC- Non wage				
Zambia H/C II	Zambia H/C II	Conditional Grant to PHC - development	N/A	3,400	561
Sector: Water and	Environment			17,637	0
LG Function: Rural W	Vater Supply and Sanitation			17,637	0
Capital Purchases					
_	ruction of public latrines in RGO	Cs		17,637	0
LCII: Juma parish Item: 231001 Non Res	idential buildings (Depreciation)			17,637	0
Construction of 5 stance VIP Latrine at Nora Trading Centre,		Conditional transfer for Rural Water	N/A	17,637	0

Kamdini Sub County

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub	-county	LCIV: Oyam Cour	nty	986,071	76,775
Sector: Works an	d Transport			526,863	14,328
LG Function: Distric	t, Urban and Community Acces	ss Roads		526,863	14,328
Capital Purchases					
_	construction and rehabilitatio	n		486,402	0
LCII: Agulurude Pari				486,402	0
Rahabilitation of	and bridges (Depreciation)	Daada Dahahilitatian	N1/A	496 402	0
Upper center- Iyany	i	Roads Rehabilitation Grant	N/A	486,402	0
Road	-				
Lower Local Services					
	Access Road Maintenance (LI	LS)		11,251	0
LCII: Adyeda Parish				11,251	0
	onal transfers to Road Maintena				
Transfers to Loro Su county	lb	Other Transfers from Central Government	N/A	11,251	0
<b>Output: District Roa</b>	nds Maintainence (URF)			29,210	14,328
LCII: Alidi Parish				29,210	14,328
Item: 263312 Conditi	onal transfers for Road Maintena	ance			
routine manual maintenance of all district roads	district wide	Roads Rehabilitation Grant	N/A	0	14,328
uistrict roaus			(road maintained)		
Item: 321423 Conditi	onal transfers to feeder roads ma	intenance workshops	()		
Light grading and sp gravelling of Oyam T/C - Alao - Amido		Other Transfers from Central Government	N/A	29,210	0
Sector: Education	a.			260 000	52 561
				368,808	52,561
	imary and Primary Education			331,062	39,986
Capital Purchases	construction and rehabilitation			84,910	0
LCII: Adigo Parish	onsu action and renabilitation			84,910	0
	sidential buildings (Depreciation	1)		- ,	
Construction of a th	ree	Conditional Grant to	N/A	84,910	0
classroom block at Anotocao Primary School		SFG			
Output: PRDP-Class	sroom construction and rehabi	litation		98,500	0
LCII: Opelere Parish	si som construction und reliable			98,500	0
	sidential buildings (Depreciation	ı)		,	
Construction of a th	ree	Conditional Grant to	N/A	98,500	0
classroom block at Omolo Primary Scho	ool	SFG			
Output: Provision of	furniture to primary schools			6,000	0
LCII: Adigo Parish	- •			6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub	o-county	LCIV: Oyam Cou	nty	986,071	76,775
Item: 231006 Furnitu	re and fittings (Depreciation)				
Procurement of furniture to Anotoca Primary School	<b>a</b> 0	District Equalisation Grant	N/A	6,000	0
Output: PRDP-Prov	vision of furniture to primary schoo	ls		16,504	0
LCII: Opelere Parish Item: 231006 Furnitu	re and fittings (Depreciation)			16,504	0
Supply of 144 three seater desks to Omol Primary School		Conditional Grant to SFG	N/A	16,504	0
Lower Local Services	5				
LCII: Acan Pii Parish	hools Services UPE (LLS) 1 ional transfers for Primary Education			<b>125,148</b> 14,783	<b>39,986</b> 4,818
Acanpii Primary Scl	-	Conditional Grant to Primary Education	N/A	6,480	1,896
		2	(Disbursed to school)		
Iyanyi Primary Scho	ool	Conditional Grant to Primary Education	N/A	8,303	2,922
LCII: Adigo Parish Item: 263311 Conditi	ional transfers for Primary Education			15,185	4,394
Adigo Primary Scho		Conditional Grant to Primary Education	N/A	10,899	2,371
			(Disbursed to school)		
Anotocao Primary School		Conditional Grant to Primary Education	N/A	4,286	2,023
			(Disbursed to school)		
LCII: Adyeda Parish Item: 263311 Conditi	ional transfers for Primary Education		,	24,048	7,789
Loro Primary Schoo	-	Conditional Grant to Primary Education	N/A	13,567	3,655
Loro Army Primary School	y	Conditional Grant to Primary Education	N/A	6,456	1,915
Ogugu Primary Sch	ool	Conditional Grant to Primary Education	N/A	4,025	2,219
LCII: Agulurude Pari Item: 263311 Conditi	ish ional transfers for Primary Education			5,004	2,915

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub	-county	LCIV: Oyam Count	ty	986,071	76,775
Agulurude Primary School	·	Conditional Grant to Primary Education	N/A	5,004	2,915
		,	(Disbursed to school)		
LCII: Alidi Parish			,	21,078	5,340
Item: 263311 Condition	onal transfers for Primary Education				
Alidi Primary School		Conditional Grant to Primary Education	N/A	12,467	3,655
			(Disbursed to school)		
Amido Primay Schoo	1	Conditional Grant to Primary Education	N/A	8,611	1,685
			(Disbursed to school)		
LCII: Alutkot Parish				29,881	10,909
	onal transfers for Primary Education				
Atop Primary School		Conditional Grant to Primary Education	N/A	7,585	2,753
Agomi Primary Scho	ol	Conditional Grant to Primary Education	N/A	3,544	1,315
		Timary Education	(Disbursed to school)		
Barmwony Primary School		Conditional Grant to Primary Education	N/A	2,668	2,324
Odike Primary Schoo	l	Conditional Grant to Primary Education	N/A	9,400	2,187
Alutkot Primary Sch	ool	Conditional Grant to Primary Education	N/A	6,685	2,329
		,	(Disbursed to school)		
LCII: Opelere Parish Item: 263311 Condition	onal transfers for Primary Educatio	n		15,169	3,821
Odong Primary Scho	-	Conditional Grant to Primary Education	N/A	9,400	2,766
Omolo Primary Scho	ol	Conditional Grant to Primary Education	N/A	5,769	1,055
LG Function: Second	lary Education			37,746	12,575
LCII: Adyeda Parish	Capitation(USE)(LLS)	le .		<b>37,746</b> 37,746	<b>12,575</b> 12,575
nom. 205519 Conditio	mar transfers for Secondary School	10			

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub	-county	LCIV: Oyam Cou	nty	986,071	76,775
Loro Secondary Sch	ool	Conditional Grant to Secondary Education	N/A	37,746	12,575
			(Disbursed directly)		
Sector: Health				90,400	9,885
LG Function: Prima	ry Healthcare			90,400	9,885
Capital Purchases	houses construction and rehabili	tation		81,000	0
LCII: Adyeda Parish	nouses construction and renabili			81,000	0
	ntial buildings (Depreciation)				
Construction of staff house at Loro HC II		Conditional Grant to PHC - development	N/A	81,000	0
Lower Local Services Output: Basic Healt	hcare Services (HCIV-HCII-LLS	)		9,400	9,885
LCII: Adigo Parish Item: 242003 Other		,		0	1,517
Adigo H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
LCII: Adyeda Parish				0	1,517
Item: 242003 Other Loro H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		
LCII: Agulurude Pari Item: 242003 Other	sh			6,000	6,290
Agulurude H/C III		Other Transfers from Central Government	N/A	0	3,905
			(Drugs supplied- NMS)		
Item: 263313 Conditi Agulurude H/C III	onal transfers for PHC- Non wage Agulurude H/C III	Conditional Grant to	N/A	6,000	2,385
Agunun ude II/C III	Aguidi due 11/C III	PHC - development	(Direct transfer)	0,000	2,565
LCII: Alutkot Parish				3,400	561
	onal transfers for PHC- Non wage			2,100	001
Loro H/C II	Loro H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minaku	lu Sub-county	LCIV: Oyam Cou	nty	194,994	59,676
Sector: Works a	und Transport			10,238	0
LG Function: Dist	rict, Urban and Community Acco	ess Roads		10,238	0
Lower Local Servic					
-	ty Access Road Maintenance (L	LLS)		10,238	0
LCII: Adel Parish	itional transfers to Road Mainten	9000		10,238	0
Transfers to Minal		Other Transfers from	N/A	10,238	0
Sub county		Central Government		10,250	Ũ
Sector: Educati	on			170,527	54,117
LG Function: Pre-	Primary and Primary Education			96,289	35,770
Capital Purchases					
-	acher house construction and re	ehabilitation		7,271	7,271
LCII: Adel Parish Item: 231002 Resid	ential buildings (Depreciation)			7,271	7,271
Retention for teach	ners'	Conditional Grant to SFG	Completed	7,271	7,271
house at Okule P/s		560	(Retention paid)		
Lower Local Servic					
	Schools Services UPE (LLS)			89,018	28,499
LCII: Aceno Parish Item: 263311 Cond	itional transfers for Primary Educ	ration		19,115	6,095
Aceno Primary Scl	-	Conditional Grant to Primary Education	N/A	7,735	2,371
			(Disbursed to school)		
Adel Primary Scho	ool	Conditional Grant to Primary Education	N/A	11,381	3,724
			(Disbursed to school)		
LCII: Adel Parish				25,618	8,572
Item: 263311 Cond	itional transfers for Primary Educ				
Okule Primary Sch	1001	Conditional Grant to Primary Education	N/A	13,038	4,189
Minakulu Primary School	,	Conditional Grant to Primary Education	N/A	12,580	4,383
LCII: Atek Parish	tional transform for Drimory Educ	ation		19,092	5,484
Aminomir Primary	itional transfers for Primary Educ	Conditional Grant to	N/A	9,202	3,023
School	7	Primary Education	1 <b>v</b> /A	7,202	5,025
		·	(Disbursed to school)		
Apworocero Prima School	ary	Conditional Grant to Primary Education	N/A	9,889	2,462
		-	(Disbursed to school)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minaku	lu Sub-county	LCIV: Oyam Cou	nty	194,994	59,676
LCII: Kuluabura Par				17,379	6,097
	tional transfers for Primary Education				
Ajaga Primary Sch	ool	Conditional Grant to Primary Education	N/A	9,305	3,361
			(Disbursed to school)		
Kongo Primary Scl	nool	Conditional Grant to Primary Education	N/A	8,074	2,736
LCII: Opuk Parish				7,814	2,251
	tional transfers for Primary Education				
Opuk Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,814	2,251
LG Function: Secon				74,238	18,347
Lower Local Service	es Capitation(USE)(LLS)			74,238	18,347
LCII: Aceno Parish	Capitation(USE)(LES)			74,238	18,347
Item: 263319 Condi	tional transfers for Secondary Schools	S		. ,	
Dr. Oryang Second School	lary	Conditional Grant to Secondary Education	N/A	74,238	18,347
			(Disbursed directly)		
Sector: Health				14,229	5,559
LG Function: Prim	ary Healthcare			14,229	5,559
Lower Local Service	25				
-	c Healthcare Services (LLS)			10,829	3,481
LCII: Aceno Parish	tional transfers for PHC- Non wage			10,829	3,481
Minakulu Health Centre III	tional transfers for THE- Non wage	Conditional Grant to PHC- Non wage	N/A	10,829	3,481
		The ton wage	(Direct transfer)		
<b>Output: Basic Heal</b>	thcare Services (HCIV-HCII-LLS)		× ,	3,400	2,078
LCII: Aceno	tional transfers for PHC- Non wage			3,400	561
Minakulu H/C II	Minakulu H/C II	Conditional Grant to PHC - development	N/A	3,400	561
		I	(Direct transfer)		
LCII: Aceno Parish Item: 242003 Other				0	1,517
Minakulu H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene S	ub-county	LCIV: Oyam Cour	ıty	206,559	28,514
Sector: Works an	nd Transport			4,442	0
LG Function: Distri	ict, Urban and Community Access	s Roads		4,442	0
Lower Local Service					0
LCII: Myene Parish	y Access Road Maintenance (LL	8)		<b>4,442</b> 4,442	<b>0</b> 0
•	tional transfers to Road Maintenan	ce		-,2	0
Transfers to Myene	;	Other Transfers from	N/A	4,442	0
Sub county		Central Government			
Sector: Educatio	on			163,317	24,357
LG Function: Pre-P	rimary and Primary Education			141,054	16,471
Capital Purchases					
Output: PRDP-Clas LCII: Acimi Parish	ssroom construction and rehabili	tation		<b>98,064</b> 98,064	<b>0</b> 0
	esidential buildings (Depreciation	)		70,004	0
Construction of a th		Conditional Grant to	N/A	98,064	0
classroom block at		SFG			
Acimi Primary Sch	001				
Lower Local Service				42,990	16,471
LCII: Acimi Parish	chools Services UPE (LLS)			<b>42,990</b> 15,406	6,256
	tional transfers for Primary Educat	ion		- ,	- ,
Abululyec Primary School		Conditional Grant to Primary Education	N/A	7,948	3,234
benoor		Timary Dedeation	(Disbursed to		
	_	a	school)	- 150	
Acimi Primary Sch	ool	Conditional Grant to Primary Education	N/A	7,458	3,023
		Timary Education	(Disbursed to school)		
LCII: Amwa Parish			,	14,719	5,080
Item: 263311 Condit	tional transfers for Primary Educat	ion			
Abang Primary Sch	ool	Conditional Grant to Primary Education	N/A	4,546	1,859
			(Disbursed to school)		
Amwa Demonstrati	on	Conditional Grant to	N/A	10,173	3,221
School		Primary Education		- ,	- 1
			(Disbursed to school)		
LCII: Myene Parish				5,596	2,854
	tional transfers for Primary Educat		37/1	F 50.4	<b>2</b> 0 <b>5</b> 1
Alworopii Primary School		Conditional Grant to Primary Education	N/A	5,596	2,854
School		Timary Education	(Disbursed to		
			school)		
LCII: Zuma Parish				7,269	2,280

# 2015/16 Quarter 1

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

# 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
LCIII: Myene Sub	o-county	LCIV: Oyam Cou	nty	206,559	28,514
Amwa H/C II	Amwa H/C II	Conditional Grant to PHC - development	N/A	3,400	561
			(Direct transfer)		
LCII: Amwa Parish				0	1,517
Item: 242003 Other					
Amwa H/C II		Other Transfers from Central Government	N/A	0	1,517
			(Drugs supplied- NMS)		

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# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-c	ounty	LCIV: Oyam Cour	nty	225,361	51,393
Sector: Works and	Transport			71,735	0
LG Function: District,	Urban and Community Access	Roads		71,735	0
Lower Local Services					
Output: Community A LCII: Akuca Parish	ccess Road Maintenance (LLS)			<b>6,735</b> 6,735	<b>0</b> 0
	al transfers to Road Maintenance	2		0,755	0
Transfers to Ngai Sub county		Other Transfers from Central Government	N/A	6,735	0
_	t and Community Access Road	Maintenance		<b>65,000</b>	0
LCII: Aramita parish Item: 321412 Condition	al transfers to Road Maintenance	2		65,000	0
Rehabiliation of Abere - Ogwet Road		Roads Rehabilitation Grant	N/A	65,000	0
(Section - 2)					
Sector: Education				124,626	45,103
	ary and Primary Education			86,346	30,871
Capital Purchases				,	
	r house construction and rehat	oilitation		7,383	7,383
LCII: Aramita parish	huildings (Donnosistion)			7,383	7,383
Retention for teachers' house at Aramita P/s	l buildings (Depreciation)	Conditional Grant to SFG	Completed	7,383	7,383
			(Retention paid)		
Lower Local Services					
	ols Services UPE (LLS)			<b>78,963</b>	23,488
LCII: Acut Parish Item: 263311 Condition	al transfers for Primary Educatio	'n		10,386	2,655
Ariek Primary School		Conditional Grant to Primary Education	N/A	10,386	2,655
		Timary Education			
LCII: Akuca Parish				11,073	3,469
Ngai Primary School	al transfers for Primary Educatio	n Conditional Grant to Primary Education	N/A	11,073	3,469
LCII: Aramita parish	al transfers for Primary Educatio	n		26,581	8,157
Aramita Primary School		Conditional Grant to Primary Education	N/A	9,155	2,837
Onekgwok Primary School		Conditional Grant to Primary Education	N/A	9,597	3,101
Ogwet Primary School		Conditional Grant to Primary Education	N/A	7,829	2,219

# 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
LCIII: Ngai Sub-co LCII: Kulakula parish	-	LCIV: Oyam Cou	nty	<b>225,361</b> 9,487	<b>51,393</b> 2,881
Item: 263311 Conditional Kulakula primary school	transfers for Primary Education	Conditional Grant to Primary Education	N/A	9,487	2,881
LCII: Okomo Parish Item: 263311 Conditional	transfers for Primary Education			7,774	2,391
Akucawitim Primary School		Conditional Grant to Primary Education	N/A	7,774	2,391
			(Disbursed to school)		
LCII: Omach Parish Item: 263311 Conditional	transfers for Primary Education	I		13,662	3,936
Omac Primary School	·	Conditional Grant to Primary Education	N/A	7,135	1,869
Okure Primary School		Conditional Grant to Primary Education	N/A	6,527	2,067
LG Function: Secondary	Education			38,280	14,232
Lower Local Services Output: Secondary Capi LCII: Acut Parish Item: 263319 Conditional	itation(USE)(LLS)			<b>38,280</b> 38,280	<b>14,232</b> 14,232
Ngai Secondary School	transfers for Secondary School.	Conditional Grant to Secondary Education	N/A	38,280	14,232
			(Disbursed directly)		
Sector: Health LG Function: Primary H	lealthcare			11,000 11,000	6,290 6,290
Capital Purchases Output: Other Capital LCII: Acut Parish Item: 231007 Other Fixed	Assets (Depreciation)			<b>5,000</b> 5,000	<b>0</b> 0
	Acut Health Centre II	Conditional Grant to PHC - development	N/A	5,000	0
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Akuca Parish Item: 242003 Other	re Services (HCIV-HCII-LLS)			<b>6,000</b> 6,000	<b>6,290</b> 6,290
Ngai H/C III		Other Transfers from Central Government	N/A	0	3,905
			(Drugs supplied- NMS)		

Item: 263313 Conditional transfers for PHC- Non wage

# 2015/16 Quarter 1

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

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Oyam Cour	ıty	331,311	0
Sector: Works	and Transport			331,311	0
LG Function: Dist	LG Function: District, Urban and Community Access Roads			331,311	0
Lower Local Servic	ees				
<b>Output: District R</b>	oads Maintainence (URF)			331,311	0
LCII: Not Specified	1			331,311	0
Item: 321423 Cond	itional transfers to feeder roads n	naintenance workshops			
Maintenance of all district roads	l	Other Transfers from Central Government	N/2	A 331,311	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Su	b-county	LCIV: Oyam Cour	nty	381,542	38,719
Sector: Works an	d Transport			6,399	0
LG Function: Distric	t, Urban and Community Access R	oads		6,399	0
Lower Local Services					
Output: Community LCII: Okii Parish	Access Road Maintenance (LLS)			<b>6,399</b> 6,399	<b>0</b> 0
	onal transfers to Road Maintenance			0,399	0
Transfers to Otwal		Other Transfers from	N/A	6,399	0
Sub county		Central Government			
Sector: Education	n			110,743	30,350
LG Function: Pre-Pr	imary and Primary Education			79,378	19,703
Capital Purchases					
-	furniture to primary schools			<b>6,000</b>	<b>0</b> 0
LCII: Ader Parish Item: 231006 Furnitur	re and fittings (Depreciation)			6,000	0
Procurement of		District Equalisation	N/A	6,000	0
furniture to Omele		Grant			
Primary School					
Lower Local Services				72 279	10 702
LCII: Acokara Parish	nools Services UPE (LLS)			<b>73,378</b> 10,284	<b>19,703</b> 3,324
	onal transfers for Primary Education			10,201	0,021
Acokara Primary		Conditional Grant to	N/A	10,284	3,324
School		Primary Education			
			(Disbursed to school)		
LCII: Ader Parish			<i>sensor)</i>	14,183	3,563
Item: 263311 Conditi	onal transfers for Primary Education			,	,
Omele Primary Scho	ool	Conditional Grant to	N/A	5,675	1,276
		Primary Education			
Ader Primary Schoo	1	Conditional Grant to Primary Education	N/A	8,508	2,288
			(Disbursed to		
			school)		
LCII: Amukugungu P				11,341	3,650
	onal transfers for Primary Education		27/4	11.241	2 (50
Angolo Primary Sch	001	Conditional Grant to Primary Education	N/A	11,341	3,650
			(Disbursed to school)		
LCII: Anyomolyec Pa	rish			11,310	2,670
Item: 263311 Conditi	onal transfers for Primary Education				
Anyomolyec Primary	y	Conditional Grant to	N/A	11,310	2,670
School		Primary Education	(Disburged to		
			(Disbursed to school)		

# 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
LCIII: Otwal Su	b-county	LCIV: Oyam Count	ťv	381,542	38,719
LCII: Okii Parish			5	18,328	4,872
	onal transfers for Primary Education	1		,	.,
Otwal Primary Scho	ol	Conditional Grant to Primary Education	N/A	11,225	3,505
Barlwala Primary School		Conditional Grant to Primary Education	N/A	7,103	1,366
LCII: Wanglobo Paris Item: 263311 Condition	sh onal transfers for Primary Education	1		7,932	1,624
Wanglobo Primary School		Conditional Grant to Primary Education	N/A	7,932	1,624
LG Function: Second	lary Education			31,365	10,647
Lower Local Services	Capitation(USE)(LLS)			31,365	10,647
LCII: Amukugungu P	arish			31,365	10,647
	onal transfers for Secondary School	s Conditional Grant to	N/A	31,365	10 647
Otwal Secondary School		Secondary Education	IN/A	51,505	10,647
		-	(Disbursed directly)		
Sector: Health				264,400	8,368
LG Function: Prima	ry Healthcare			264,400	8,368
Capital Purchases					
Output: Other Capit	al			10,000	0
LCII: Okii Parish	ixed Assets (Depreciation)			10,000	0
Connection of Electr power to Health Unit	ic Otwal Health Centre II	Conditional Grant to PHC - development	N/A	10,000	0
Output: PRDP-OPD	and other ward construction and	rehabilitation		245,000	0
LCII: Okii Parish				245,000	0
	sidential buildings (Depreciation)		NT/ A	245.000	0
Construction of maternity ward		Conditional Grant to PHC - development	N/A	245,000	0
Lower Local Services Output: Basic Health LCII: Acokara Parish Item: 242003 Other	ncare Services (HCIV-HCII-LLS)			<b>9,400</b> 3,400	<b>8,368</b> 2,078
Acokara H/C II		Other Transfers from	N/A	0	1,517
		Central Government	(Drugs supplied- NMS)		
			11110)		

Item: 263313 Conditional transfers for PHC- Non wage

# 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
LCIII: Otwal Su	ub-county	LCIV: Oyam Cou	nty	381,542	38,719
Acokora H/C II	Acokora H/c II	Conditional Grant to PHC - development	N/A	3,400	561
LCII: Okii Parish Item: 242003 Other				6,000	6,290
Otwal H/C III		Other Transfers from Central Government	N/A	0	3,905
			(Drugs supplied- NMS)		
Item: 263313 Condit	ional transfers for PHC- Non wage				
Otwal H/C III	Otwal H/C III	Conditional Grant to PHC - development	N/A	6,000	2,385

(Direct transfer)

# 2015/16 Quarter 1

Sector: Works and Transport       117,227         LG Function: District, Urban and Community Access Roads       117,227         Capital Purchases       117,227         Capital Purchases       15,000         Utiput: Vehicles & Other Transport Equipment       15,000         LCII: Eastern Ward       15,000         Froeurement of one       Roads Rehabilitation       N/A         Output: Vehicles & Other Transport Equipment       102,227         Curver Local Services       102,227         Output: Urban unpaved roads Maintenance (LLS)       102,227         LCII: Eastern Ward       102,227         Item: 231004 Conditional transfers for Road Maintenance       102,227         Town council       Cher Transfers from       N/A         Sector: Education       65,674       30,4         LG Function: Pre-Primary and Primary Education       34,774       104,4         LCII: Eastern Ward       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       7,900       2,3         Item: 263311 Conditional transfers for Primary	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LG Function: District, Urban and Community Access Roads       117,227         Capital Purchases       15,000         OUTput: Vehicles & Other Transport Equipment       15,000         Procurrement of one       Roads Rehabilitation       N/A         Output: Vehicles & Other Transport Equipment       15,000         Frocurrement of one       Roads Rehabilitation       N/A         Or Supervision of       Grant       102,227         Item: 263312 Conditional transfers for Road Maintenance       102,227         Tems fors to Oyam       Other Transfers from       N/A         Sector: Education       65,674       30,44         Lower Local Services       0       34,774       104,427         Output: Primary School Services UPE (LLS)       34,774       104,427         Conditional Grant to       N/A       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       N/A       7,900       2,3         Curli Western Ward       Conditional Grant to Primary School       N/A       7,909       2,3         Curli Vestern Ward       Conditional Grant to School)       N/A       7,909       2,3         Myeke Primary School <td< th=""><th>LCIII: Oyam T</th><th>own Council</th><th>LCIV: Oyam Cour</th><th>nty</th><th>607,562</th><th>62,617</th></td<>	LCIII: Oyam T	own Council	LCIV: Oyam Cour	nty	607,562	62,617
Capital Purchases       15,000         Curl: Existem Ward       15,000         Icm: 231004 Transport equipment       Roads Rehabilitation       N/A       15,000         Procurement of one Yamaha Motorcycle       Roads Rehabilitation       N/A       15,000         Lower Local Services       Io2,227       Io2,227       Io2,227         LCII: Eastern Ward       102,227       Io2,227         Item: 263312 Conditional transfers for Road Maintenance (LIS)       Io2,227       Io2,227         Town council       Central Government       N/A       102,227         Sector: Education       G5,674       30,4       30,4774         LOWER Local Services       Output: Urbany Schools Services UPE (LLS)       34,774       10,4         LCII: Eastern Ward       10,063       2,8       Incm: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       Conditional Grant to school)       N/A       10,063       2,8         Urbane Primary School       Conditional Grant to school)       N/A       7,900       2,3         Lower Local Services       Onditional Grant to school)       N/A       7,900       2,3         Lower Local Services       Conditional Grant to school) <td< td=""><td>Sector: Works a</td><td>nd Transport</td><td></td><td></td><td>117,227</td><td>0</td></td<>	Sector: Works a	nd Transport			117,227	0
Output: Vehicles & Other Transport Equipment       15,000         LCII: Eastern Ward       15,000         Item: 231004 Transport equipment       Roads Rehabilitation       N/A       15,000         Yamaha Motorcycle       Grant       N/A       15,000         for Supervision of       Roads Rehabilitation       N/A       15,000         Yamaha Motorcycle       Grant       N/A       15,000         Lower Local Services       102,227       LCII: Eastern Ward       102,227         LCII: Eastern Ward       102,227       LCII: Eastern Ward       102,227         Item: 263312 Conditional transfers for Road Maintenance       Transfers to Oyam       Other Transfers from       N/A       102,227         Item: Z63312 Conditional transfers for Road Maintenance       Eastern Ward       102,227       Lower Local Services         Sector: Education       65,674       30,44       Lower Local Services       10,46         LCII: Eastern Ward       10,063       2,8       Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         LCII: Eastern Ward       Conditional Grant to       N/A       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Lower Local S	LG Function: Distri	ict, Urban and Community Access	Roads		117,227	0
LCII: Eastern Ward 15,000 Item: 231004 Transport equipment Procurement of one Grant Grant 102,227 ICII: Eastern Ward 102,227 Town council Conditional transfers for Primary Education 34,774 ICII: Eastern Ward 102,227 Town council Conditional transfers for Primary Education 34,774 LCII: Eastern Ward 10,063 LCII: Western Ward 10,063 LCII:	-					
Item: 231004 Transport equipment         Procurement of one Yamaha Motorcycle       Roads Rehabilitation       N/A       15.000         Grant       Grant       N/A       15.000 <i>Vamaha Motorcycle</i> Grant       N/A       15.000 <i>Vamaha Motorcycle</i> Grant       N/A       15.000 <i>Lower Local Services</i> 004014: Urban unpaved roads Maintenance (LLS)       102,227         LCII: Eastern Ward       102,227         Item: 263312 Conditional transfers for Road Maintenance       N/A       102,227 <i>Sector: Education</i> 65,674       30,4 <i>Lower Local Services</i> 0ther Transfers from Central Government       N/A       102,227 <i>Sector: Education</i> 65,674       30,4       104,227 <i>Lower Local Services</i> 34,774       10,4 <i>Output: Primary Schools Services UPE (LLS)</i> 34,774       10,4         LCII: Eastern Ward       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Wigweng Primary       Conditional Grant to Primary School       N/A       7,000       2,3         School       Primary Education       N/A       9,802       2,8	=	Other Transport Equipment				<b>0</b> 0
Procurement of one Yamaha Motorcycle for Supervision of Road Works in theRoads Rehabilitation GrantN/A15,000Lower Local Services Output: Urban unpaved roads Maintenance (LLS) LCII: Eastern Ward Item: 26312 Conditional transfers for Road Maintenance Transfers to Oyam Town council102,227Transfers to Oyam Central Government0ther Transfers from Central GovernmentN/A102,227Sector: Education Lower Local Services65,67430,44Quiput: Primary Schools Services UPE (LLS) Output: Primary School34,77410,43LCII: Eastern Ward Item: 263311 Conditional transfers for Primary Education LCII: Western Ward Item: 263311 Conditional transfers for Primary Education SchoolN/A10,0632.8LCII: Western Ward Item: 263311 Conditional transfers for Primary Education SchoolConditional Grant to Primary SchoolN/A7,9002.3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092.32.8Anyeke Primary SchoolConditional Grant to Primary EducationN/A9,8022.82.8Anyeke Primary SchoolConditional Grant to Primary EducationN/A9,8022.82.8LG Function: Secondary EducationConditional Grant to Primary EducationN/A9,8022.82.8LCII: Western WardConditional Grant to Primary SchoolN/A9,8022.82.8LCII: Western WardConditional Grant to Primary EducationN/A9,8022.82.8Lower Local Services<		port equipment			15,000	0
for Supervision of Road Works in the       Lower Local Services         Courput: Urban unpaved roads Maintenance (LLS)       102,227         LCII: Eastern Ward       102,227         Item: 263312 Conditional transfers for Road Maintenance       N/A       102,227         Transfers to Oyam       Other Transfers from Central Government       N/A       102,227         Sector: Education       65,674       30,44         LG Function: Pre-Primary and Primary Education       34,774       10,4         Lower Local Services       00utput: Frimary Schools Services UPE (LLS)       34,774       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       Conditional Grant to School       N/A       10,063       2,8         UCII: Western Ward       10,063       2,8       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Vigweng Primary       Conditional Grant to Primary Salaries       N/A       7,900       2,3         School       Primary Salaries       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,5         Anyeke Primary School       Primary Education       N/A       9,802 <td< td=""><td></td><td></td><td>Roads Rehabilitation</td><td>N/A</td><td>15,000</td><td>0</td></td<>			Roads Rehabilitation	N/A	15,000	0
Road Works in the         Lower Local Services       102,227         Output: Urban unpaved roads Maintenance (LLS)       102,227         LCII: Eastern Ward       102,227         Transfers to Oyam       Other Transfers from Central Government       N/A       102,227         Town council       0/ther Transfers from Central Government       N/A       102,227         Sector: Education         Lower Local Services       34,774       10,4         Counter Transfers for Primary Education       34,774       10,63         LOWER Local Services       34,774       10,063         Output: Primary School Services UPE (LLS)       34,774       10,063         LCII: Eastern Ward       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       7,900       2,3         Item: 263311 Conditional transfers for Primary Education       N/A       7,900       2,3         Wigweng Primary       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         Log Function: Secondary Ed		e	Grant			
Output: Urban unpaved roads Maintenance (LLS)       102,227         LCII: Eastern Ward       102,227         Item: 263312 Conditional transfers for Road Maintenance       N/A       102,227         Transfers to Oyam       Other Transfers from Central Government       N/A       102,227         Sector: Education       65,674       30,44         LG Function: Pre-Primary and Primary Education       34,774       104,4774         Lower Local Services       34,774       104,63         Output: Primary Schools Services UPE (LLS)       34,774       10,063       2,8         Hem: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Mem: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         CII: Western Ward       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       N/A       7,900       2,3         Wigweng Primary       Conditional Grant to Primary Salaries       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education       Primary Education       N/A       9,802       2,8         LG Function: Secondary Education       Education <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
LCII: Eastern Ward       102,227         Item:: 263312 Conditional transfers for Road Maintenance       Other Transfers from Central Government       N/A       102,227         Sector: Education       Central Government       65,674       30,44         IG Function: Pre-Primary and Primary Education       34,774       10,4         Lower Local Services       34,774       10,4         Output: Primary Schools Services UPE (LLS)       34,774       10,4         LCII: Eastern Ward       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Vestern Ward       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Vigweng Primary School       Conditional Grant to Primary Education       N/A       7,900       2,3         Kigweng Primary School       Conditional Grant to Primary Salaries       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         LG Function: Secondary Education       Conditional Grant to Primary Education       N/A       9,802       2,8         School       School       N/A       9,802       2,8       2,8						
Item: 263312 Conditional transfers for Road Maintenance         Transfers to Oyam Town council       Other Transfers from Central Government       N/A       102,227         Sector: Education Lower Local Services       65,674       30,44         LG Function: Pre-Primary and Primary Education Lower Local Services       34,774       10,4         Output: Primary Schools Services UPE (LLS)       34,774       10,4         LCII: Eastern Ward Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Acet Primary School       Conditional Grant to Primary Education       N/A       10,063       2,8         LCII: Western Ward Item: 263311 Conditional transfers for Primary Education       Conditional Grant to Primary School       N/A       7,900       2,3         Migweng Primary School       Conditional Grant to Primary Salaries       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education       Primary Education       N/A       9,802       2,8         Lower Local Services       Output: Secondary Capitation(USE)(LLS)       30,900       19,9 <td></td> <td>aved roads Maintenance (LLS)</td> <td></td> <td></td> <td></td> <td><b>0</b> 0</td>		aved roads Maintenance (LLS)				<b>0</b> 0
Town council       Central Government         Sector: Education       65,674       30,44         LG Function: Pre-Primary and Primary Education       34,774       10,4         Lower Local Services       34,774       10,4         Coutput: Primary Schools Services UPE (LLS)       34,774       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Primary School       Conditional Grant to Primary Education       N/A       10,063       2,8         LCII: Western Ward       10,063       2,8       10		tional transfers for Road Maintenar	nce		102,227	0
LG Function: Pre-Primary and Primary Education       34,774       10,4         Lower Local Services       34,774       10,4         Output: Primary Schools Services UPE (LLS)       34,774       10,4         LCII: Eastern Ward       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Acet Primary School       Conditional Grant to Primary Education       N/A       10,063       2,8         (Disbursed to school)       24,711       7,5       7,5         Item: 263311 Conditional transfers for Primary Education       Conditional Grant to Primary School       N/A       7,900       2,3         Migweng Primary       Conditional Grant to Primary School       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Migweng Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education       Primary Education       N/A       9,900       19,9         Lower Local Services       Output: Secondary Capitation(USE)(LLS)       30,900       19,9 </td <td></td> <td></td> <td></td> <td>N/A</td> <td>102,227</td> <td>0</td>				N/A	102,227	0
Lower Local Services       34,774       10,4         Output: Primary Schools Services UPE (LLS)       34,774       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Acet Primary School       Conditional Grant to Primary Education       N/A       10,063       2,8         LCII: Western Ward       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       24,711       7,5         Wigweng Primary       Conditional Grant to Primary Salaries       N/A       7,900       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         (Disbursed to school)       School       School       8       2,8         (Disbursed to school)       School       8       2,8         (Disbursed to school)       School       9,802       2,8         (Disbursed to school)       10,9,900       19,9         LG Function: Secondary Education       30,900       19,9         Lower Local Services       30,900       19,9	Sector: Education	on and a second s			65,674	30,460
Output: Primary Schools Services UPE (LLS)34,77410,4LCII: Eastern Ward10,0632,8Item: 263311 Conditional transfers for Primary EducationN/A10,0632,8Acet Primary SchoolConditional Grant to Primary EducationN/A10,0632,8LCII: Western Ward Item: 263311 Conditional transfers for Primary Education24,7117,5LCII: Western Ward Item: 263311 Conditional transfers for Primary Education24,7117,5Wigweng Primary SchoolConditional Grant to Primary SalariesN/A7,9002,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A9,8022,8 <i>LG Function: Secondary Education</i> School30,90019,9Lower Local Services30,90019,9	LG Function: Pre-H	Primary and Primary Education			34,774	10,469
LCII: Eastern Ward       10,063       2,8         Item: 263311 Conditional transfers for Primary Education       N/A       10,063       2,8         Acet Primary School       Conditional Grant to Primary Education       N/A       10,063       2,8         LCII: Western Ward       (Disbursed to school)       24,711       7,5         LCII: Western Ward       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       N/A       7,900       2,3         Wigweng Primary       Conditional Grant to Primary Salaries       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education       Primary Education       N/A       9,802       2,8         Lower Local Services       30,900       19,9       19,9						10.140
Item: 263311 Conditional transfers for Primary Education       Conditional Grant to Primary Education       N/A       10,063       2,8         Acet Primary School       Conditional Grant to Primary Education       N/A       10,063       2,8         LCII: Western Ward Item: 263311 Conditional transfers for Primary Education       24,711       7,5         Wigweng Primary School       Conditional Grant to Primary Salaries       N/A       7,900       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Awelobutoryo Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education Lower Local Services       30,900       19,9       19,9         Lower Local Services       30,900       19,9		chools Services UPE (LLS)				<b>10,469</b> 2,881
Primary Education       (Disbursed to school)         LCII: Western Ward       24,711       7,5         Item: 263311 Conditional transfers for Primary Education       24,711       7,5         Wigweng Primary       Conditional Grant to Primary Salaries       N/A       7,900       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3         Awelobutoryo Primary       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education       Conditional Grant to Primary Education       N/A       9,802       2,8         Lower Local Services       30,900       19,9		tional transfers for Primary Educati	ion		10,005	2,001
LCII: Western Ward Item: 263311 Conditional transfers for Primary Education24,7117,5Wigweng Primary SchoolConditional Grant to Primary SalariesN/A7,9002,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Awelobutoryo Primary SchoolConditional Grant to Primary EducationN/A9,8022,8 <i>LG Function: Secondary Education</i> Lower Local Services30,90019,9Output: Secondary Capitation(USE)(LLS)30,90019,9		-	Conditional Grant to	N/A	10,063	2,881
Item: 263311 Conditional transfers for Primary EducationN/AN/A7,9002,3Wigweng Primary SchoolConditional Grant to Primary SalariesN/A7,9002,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Awelobutoryo Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Awelobutoryo Primary SchoolConditional Grant to Primary EducationN/A9,8022,8LG Function: Secondary Education Lower Local Services Output: Secondary Capitation(USE)(LLS)30,90019,9				· · · · · · · · · · · · · · · · · · ·		
Wigweng Primary SchoolConditional Grant to Primary SalariesN/A7,9002,3Anyeke Primary SchoolConditional Grant to Primary EducationN/A7,0092,3Awelobutoryo Primary SchoolConditional Grant to Primary EducationN/A7,0092,3 <i>Awelobutoryo Primary School</i> Conditional Grant to Primary EducationN/A9,8022,8 <i>LG Function: Secondary Education Lower Local Services</i> Output: Secondary Capitation(USE)(LLS)30,90019,9					24,711	7,588
School       Primary Salaries         Anyeke Primary School       Conditional Grant to Primary Education       N/A       7,009       2,3 Primary Education         Awelobutoryo Primary School       Conditional Grant to Primary Education       N/A       9,802       2,8         LG Function: Secondary Education Lower Local Services       30,900       19,9         Output: Secondary Capitation(USE)(LLS)       30,900       19,9		tional transfers for Primary Educati		27/4	- 000	2 254
Primary Education       (Disbursed to school)         Awelobutoryo Primary       Conditional Grant to Primary Education         School       N/A       9,802       2,8 <i>LG Function: Secondary Education</i> 30,900       19,9         Lower Local Services       30,900       19,9         Output: Secondary Capitation(USE)(LLS)       30,900       19,9				N/A	7,900	2,356
Awelobutoryo Primary SchoolConditional Grant to Primary EducationN/A9,8022,8LG Function: Secondary Education Lower Local Services30,90019,9Output: Secondary Capitation(USE)(LLS)30,90019,9	Anyeke Primary Sc	hool	<b>B i i i</b>	N/A	7,009	2,383
School     Primary Education       LG Function: Secondary Education     30,900       Lower Local Services     30,900       Output: Secondary Capitation(USE)(LLS)     30,900				· · · · · · · · · · · · · · · · · · ·		
Lower Local Services30,90019,9Output: Secondary Capitation(USE)(LLS)30,90019,9		nary		N/A	9,802	2,849
Output: Secondary Capitation(USE)(LLS)30,90019,9		-			30,900	19,991
Item: 263319 Conditional transfers for Secondary Schools	Output: Secondary LCII: Western Ward	Capitation(USE)(LLS)	ools		<b>30,900</b> 30,900	<b>19,991</b> 19,991

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Towi	n Council	LCIV: Oyam Count	y	607,562	62,617
Acaba Secondary School		Conditional Grant to Secondary Education	N/A	30,900	19,991
			(Disbursed directly)		
Sector: Health				144,636	32,157
LG Function: Primary I	Iealthcare			144,636	32,157
Capital Purchases					
-	Fixtures (Non Service Delivery)	)		<b>9,514</b>	0
LCII: Western Ward tem: 231006 Furniture a	nd fittings (Depreciation)			9,514	0
Supply of furniture for	DHO's Office	Conditional Grant to	N/A	9,514	0
Health Board Room	Diffestonice	PHC - development	14/24	2,514	0
Output: Other Capital				82,586	0
LCII: Eastern Ward Item: 231007 Other Fixe	d Assets (Depreciation)			82,586	0
procurement of	District Health Office	Conditional Grant to	N/A	3,586	0
Generator for District Health Office		PHC - development		,	
Construction of an ncinerator at Anyeke H/C IV	Anyeke H/C IV	Conditional Grant to PHC - development	N/A	5,000	0
Completion of Fencing of Anyeke H/C Iv	Anyeke H/C	LGMSD (Former LGDP)	N/A	74,000	0
Lower Local Services					
-	re Services (HCIV-HCII-LLS)			52,536	32,157
LCII: Eastern Ward				52,536	19,538
Anyeke H/c IV	l transfers for PHC- Non wage Anyeke H/C IV	Conditional Grant to PHC - development	N/A	52,536	19,538
		Ĩ	(Direct transfer)		
LCII: Western Ward				0	12,620
Item: 242003 Other					
Anyeke H/C IV		Other Transfers from Central Government	N/A	0	12,620
			(Drugs supplied- NMS)		
Sector: Water and E	Invironment			4,078	0
LG Function: Rural Wa	ter Supply and Sanitation			4,078	0
Capital Purchases					
-	Fixtures (Non Service Delivery)	)		4,078	0
LCII: Eastern Ward				4,078	0

# 2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam To	own Council	LCIV: Oyam Coun	nty	607,562	62,617
Procurement of On Executive Office De and Chair for the District Water Office	e Isk	Conditional transfer for Rural Water	N/A	4,078	0
Sector: Public Sector:	ector Management			267,685	0
LG Function: Distri	ct and Urban Administration			267,685	0
Capital Purchases					
Output: Buildings & LCII: Eastern Ward	& Other Structures			<b>129,970</b> 129,970	<b>0</b> 0
Item: 231001 Non R	esidential buildings (Depreciat	ion)			
Renovation of the District Council Ha	11	LGMSD (Former LGDP)	N/A	129,970	0
and the current Production Block					
Output: PRDP-Bui	dings & Other Structures			100,000	0
LCII: Eastern Ward				100,000	0
	esidential buildings (Depreciat				0
First Phase of Construction of Dis Main Administration Block Done		LGMSD (Former LGDP)	N/A	100,000	0
Output: PRDP-Offi	ce and IT Equipment (includ	ing Software)		37,715	0
LCII: Eastern Ward Item: 231005 Machin		8 /		37,715	0
Procurement of 4 Desktop Computers and their accessorie	; ;	LGMSD (Former LGDP)	N/A	10,000	0
Procurement of one Photocopier for CA Office		LGMSD (Former LGDP)	N/A	5,000	0
Item: 231006 Furnit	are and fittings (Depreciation)				
Procurement of Off Furniture for office the CAO, DCAO, ACAOs, and CAO's board room	of	LGMSD (Former LGDP)	N/A	22,715	0
Sector: Account	ability			8,263	0
	icial Management and Accou	ntability(LG)		8,263	0
Capital Purchases					
-	IT Equipment (including Sof	tware)		<b>8,263</b>	0
LCII: Eastern Ward				8,263	0

# 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
LCIII: Oyam T	own Council	LCIV: Oyam Cou	inty	607,562	62,617
One Laptop Comp Procured for Plann Ungit		LGMSD (Former LGDP)	N/A	2,263	0
Two Desktop Computers procure		LGMSD (Former LGDP)	N/A	6,000	0

for Finance department and Planning Unit

# 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	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

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

#### Workplan Revenues

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

#### **Expenditures on Outputs**

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

# 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**

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

#### Workplan Narrative

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