
Vote: 572 Oyam District 2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2013/14. 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: 15/10/2014

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 572 Oyam District 2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,264,367	589,129	47%
2a. Discretionary Government Transfers	1,721,402	1,213,067	70%
2b. Conditional Government Transfers	18,685,603	14,662,770	78%
2c. Other Government Transfers	980,585	370,830	38%
3. Local Development Grant	737,080	626,518	85%
4. Donor Funding	7,400,973	264,470	4%
Total Revenues	30,790,010	17,726,783	58%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,697,407	672,523	216,528	40%	13%	32%
2 Finance	265,781	144,516	97,236	54%	37%	67%
3 Statutory Bodies	709,808	210,668	210,564	30%	30%	100%
4 Production and Marketing	1,795,441	871,425	799,615	49%	45%	92%
5 Health	3,439,304	2,253,829	1,407,846	66%	41%	62%
6 Education	15,597,400	10,044,806	6,238,133	64%	40%	62%
7a Roads and Engineering	5,094,718	651,917	144,170	13%	3%	22%
7b Water	995,821	397,910	258,018	40%	26%	65%
8 Natural Resources	201,764	64,454	61,902	32%	31%	96%
9 Community Based Services	641,317	469,222	408,230	73%	64%	87%
10 Planning	308,339	132,291	106,498	43%	35%	81%
11 Internal Audit	42,911	2,379	2,379	6%	6%	100%
Grand Total	30,790,010	15,915,940	9,951,120	52%	32%	63%
Wage Rec't:	12,878,407	6,329,137	6,229,280	49%	48%	98%
Non Wage Rec't:	5,190,182	6,790,705	2,221,487	131%	43%	33%
Domestic Dev't	5,320,448	2,531,628	1,235,884	48%	23%	49%
Donor Dev't	7,400,973	264,470	264,470	4%	4%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Vote: 572 Oyam District 2013/14 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,264,367	589,129	47%
Market/Gate Charges	99,269	42,510	43%
Advertisements/Billboards	3,619	1,000	28%
Inspection Fees	2,171	0	0%
Land Fees	724	0	0%
Local Service Tax	40,094	0	0%
Miscellaneous	83,425	31,754	38%
Other Fees and Charges	550,853	151,873	28%
Park Fees	16,573	9,390	57%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	146	150	103%
Application Fees	58,950	13,528	23%
Royalties	317,700	317,700	100%
Sale of non-produced government Properties/assets	13,534	0	0%
Rent & rates-produced assets-from private entities	24,077	7,799	32%
Business licences	53,232	13,424	25%
2a. Discretionary Government Transfers	1,721,402	1,213,067	70%
District Unconditional Grant - Non Wage	484,633	362,166	75%
Transfer of Urban Unconditional Grant - Wage	125,194	20,115	16%
Urban Unconditional Grant - Non Wage	55,320	41,485	75%
District Equalisation Grant	85,726	64,293	75%
Transfer of District Unconditional Grant - Wage	970,530	725,008	75%
2b. Conditional Government Transfers	18,685,603	14,662,770	78%
Conditional Grant to Primary Salaries	7,739,607	5,892,716	76%
Conditional Grant to Secondary Education	490,921	490,920	100%
Conditional Grant to Secondary Salaries	1,531,992	1,021,115	67%
Conditional Grant to SFG	675,792	574,423	85%
Conditional Grant to PHC Salaries	1,390,539	945,621	68%
Conditional Grant to PHC- Non wage	190,805	143,137	75%
Conditional Grant to Tertiary Salaries	693,091	499,148	72%
Conditional Grant to Primary Education	742,654	742,653	100%
Conditional Grant to NGO Hospitals	360,965	270,723	75%
Conditional Grant to PAF monitoring	89,165	66,873	75%
Conditional Grant to Women Youth and Disability Grant	13,659	10,245	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	54,300	40%
Conditional Grant for NAADS	943,893	943,892	100%
Conditional Grant to Functional Adult Lit	14,974	11,232	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	54,554	40,914	75%
Conditional Grant to Community Devt Assistants Non Wage	3,793	2,844	75%
Conditional Grant to Agric. Ext Salaries	34,816	25,656	74%
Conditional Grant to PHC - development	674,692	573,488	85%
Conditional transfers to School Inspection Grant	22,581	16,935	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to DSC Operational Costs	40,659	30,495	75%
Conditional transfer for Rural Water	752,139	639,319	85%
Roads Rehabilitation Grant	681,195	563,318	83%

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Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	28,516	21,387	75%
NAADS (Districts) - Wage	238,335	178,751	75%
Conditional transfers to Production and Marketing	190,937	143,202	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	159,720	18,000	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	75,337	55,810	74%
Conditional Transfers for Primary Teachers Colleges	394,088	394,088	100%
Conditional Transfers for Non Wage Technical Institutes	154,326	154,326	100%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
2c. Other Government Transfers	980,585	370,830	38%
Uganda Road Fund	528,625	253,073	48%
CAIP 3	35,700	0	0%
DLSP	416,260	117,757	28%
3. Local Development Grant	737,080	626,518	85%
LGMSD (Former LGDP)	737,080	626,518	85%
4. Donor Funding	7,400,973	264,470	4%
NU-HITES	448,000	198,632	44%
NUDEL	6,639,600	0	0%
NTD	24,000	62,927	262%
UNFPA	119,373	0	0%
Donor Funding	170,000	2,911	2%
Total Revenues	30,790,010	17,726,783	58%

(i) Cumulative Performance for Locally Raised Revenues

(ii) Cumulative Performance for Central Government Transfers

(iii) Cumulative Performance for Donor Funding

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	902,742	432,185	48%	225,686	0	0%
Locally Raised Revenues	14,034	33,507	239%	3,509	0	0%
Multi-Sectoral Transfers to LLGs	287,091	111,483	39%	71,773	0	0%
District Unconditional Grant - Non Wage	71,319	69,488	97%	17,830	0	0%
Urban Unconditional Grant - Non Wage	55,320	27,660	50%	13,830	0	0%
Transfer of Urban Unconditional Grant - Wage	125,194	15,310	12%	31,298	0	0%
Transfer of District Unconditional Grant - Wage	349,784	174,738	50%	87,446	0	0%
<i>Development Revenues</i>	794,665	240,338	30%	198,667	0	0%
LGMSD (Former LGDP)	245,309	97,808	40%	61,327	0	0%
Locally Raised Revenues	344,461	0	0%	86,116	0	0%
Multi-Sectoral Transfers to LLGs	204,895	142,530	70%	51,224	0	0%
Total Revenues	1,697,407	672,523	40%	424,352	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	902,742	157,069	17%	225,687	0	0%
Wage	470,162	101,279	22%	117,541	0	0%
Non Wage	432,580	55,790	13%	108,145	0	0%
<i>Development Expenditure</i>	794,665	59,459	7%	198,666	0	0%
Domestic Development	794,665	59,459	7%	198,666	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,697,407	216,528	13%	424,352	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		275,116	30%			
<i>Development Balances</i>		180,879	23%			
Domestic Development		180,879	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		455,995	27%			

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

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	
Availability and implementation of LG capacity building policy and plan	yes	
%age of LG establish posts filled	80	
No. of monitoring visits conducted	4	
No. of monitoring reports generated	4	
No. of solar panels purchased and installed	2	
No. of administrative buildings constructed	1	
No. of existing administrative buildings rehabilitated (PRDP)	3	
No. of computers, printers and sets of office furniture purchased	2	
Function Cost (UShs '000)	1,697,407	216,528
Cost of Workplan (UShs '000):	1,697,407	216,528

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Workplan 2: Finance

(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	197,952	144,516	73%	49,488	0	0%
Locally Raised Revenues	24,382	19,901	82%	6,095	0	0%
Multi-Sectoral Transfers to LLGs	47,268	23,075	49%	11,817	0	0%
District Unconditional Grant - Non Wage	26,552	42,718	161%	6,638	0	0%
Transfer of District Unconditional Grant - Wage	99,750	58,823	59%	24,938	0	0%
Development Revenues	67,829	0	0%	16,957	0	0%
Locally Raised Revenues	67,829	0	0%	16,957	0	0%
Total Revenues	265,781	144,516	54%	66,445	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	197,951	97,236	49%	49,485	0	0%
Wage	99,750	58,822	59%	24,936	0	0%
Non Wage	98,201	38,414	39%	24,549	0	0%
Development Expenditure	67,829	0	0%	16,960	0	0%
Domestic Development	67,829	0	0%	16,960	0	0%
Donor Development	0	0		0	0	
Total Expenditure	265,780	97,236	37%	66,445	0	0%
C: Unspent Balances:						
Recurrent Balances		47,281	24%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,281	18%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/8/2013	
Value of LG service tax collection	1	
Value of Hotel Tax Collected	4	
Value of Other Local Revenue Collections	4	
Date of Approval of the Annual Workplan to the Council	25/06/2013	
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	
Function Cost (UShs '000)	265,780	97,236
Cost of Workplan (UShs '000):	265,780	97,236

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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	709,808	253,975	36%	177,452	0	0%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	75,337	55,810	74%	18,834	0	0%
Conditional transfers to DSC Operational Costs	40,659	30,495	75%	10,165	0	0%
Conditional transfers to Salary and Gratuity for LG ele	135,720	54,300	40%	33,930	0	0%
Conditional transfers to Councillors allowances and Ex	159,720	18,000	11%	39,930	0	0%
Locally Raised Revenues	115,222	41,742	36%	28,806	0	0%
Multi-Sectoral Transfers to LLGs	92,880	38,615	42%	23,220	0	0%
District Unconditional Grant - Non Wage	66,870	15,013	22%	16,717	0	0%
Total Revenues	709,808	253,975	36%	177,452	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	709,808	210,564	30%	177,452	0	0%
Wage	159,120	45,300	28%	39,780	0	0%
Non Wage	550,688	165,264	30%	137,672	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	709,808	210,564	30%	177,452	0	0%
C: Unspent Balances:						
Recurrent Balances		103	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,410	6%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	
No. of Land board meetings	16	
No. of Auditor Generals queries reviewed per LG	1	
No. of LG PAC reports discussed by Council	4	
Function Cost (UShs '000)	709,808	210,564
Cost of Workplan (UShs '000):	709,808	210,564

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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:						
<i>Recurrent Revenues</i>	634,336	424,132	67%	158,585	0	0%
Conditional Grant to Agric. Ext Salaries	34,816	25,656	74%	8,704	0	0%
Conditional transfers to Production and Marketing	190,937	143,202	75%	47,734	0	0%
NAADS (Districts) - Wage	238,335	178,751	75%	59,584	0	0%
Locally Raised Revenues	1,550	408	26%	389	0	0%
Multi-Sectoral Transfers to LLGs	11,051	5,683	51%	2,763	0	0%
District Unconditional Grant - Non Wage	13,112	4,167	32%	3,278	0	0%
Transfer of District Unconditional Grant - Wage	144,535	66,265	46%	36,133	0	0%
<i>Development Revenues</i>	1,161,105	1,033,792	89%	290,276	0	0%
Conditional Grant for NAADS	943,893	943,892	100%	235,973	0	0%
LGMSD (Former LGDP)	35,000	64,809	185%	8,750	0	0%
Other Transfers from Central Government	182,212	25,090	14%	45,553	0	0%
Total Revenues	1,795,441	1,457,923	81%	448,861	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	634,336	237,770	37%	158,584	0	0%
Wage	417,686	203,853	49%	104,421	0	0%
Non Wage	216,650	33,917	16%	54,163	0	0%
<i>Development Expenditure</i>	1,161,105	561,845	48%	290,277	0	0%
Domestic Development	1,161,105	561,845	48%	290,277	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,795,441	799,615	45%	448,861	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		71,809	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		658,308	37%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	12	
No. of functional Sub County Farmer Forums	2418	
Function Cost (UShs '000)	1,193,279	625,359
Function: 0182 District Production Services		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	1	
No. of pests, vector and disease control interventions carried out (PRDP)	12	
No. of livestock vaccinated	208500	
No. of fish ponds constructed and maintained	1	
Number of anti vermin operations executed quarterly	750	
No. of tsetse traps deployed and maintained	165	
Function Cost (US\$ '000)	597,834	174,257
Function: 0183 District Commercial Services		
No of cooperative groups supervised	08	
No. of tourism promotion activities mainstreamed in district development plans	01	
No of awareness radio shows participated in	06	
Function Cost (US\$ '000)	4,328	0
Cost of Workplan (US\$ '000):	1,795,441	799,615

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,959,916	1,373,262	70%	489,979	0	0%
Conditional Grant to PHC Salaries	1,390,539	945,621	68%	347,635	0	0%
Conditional Grant to PHC- Non wage	190,805	143,137	75%	47,702	0	0%
Conditional Grant to NGO Hospitals	360,965	270,723	75%	90,242	0	0%
Locally Raised Revenues	3,782	1,000	26%	944	0	0%
Multi-Sectoral Transfers to LLGs	3,923	0	0%	981	0	0%
District Unconditional Grant - Non Wage	9,903	0	0%	2,476	0	0%
Transfer of District Unconditional Grant - Wage		12,780		0	0	
<i>Development Revenues</i>	1,479,387	880,567	60%	369,847	0	0%
Conditional Grant to PHC - development	674,692	573,488	85%	168,673	0	0%
Donor Funding	683,500	264,470	39%	170,875	0	0%
LGMSD (Former LGDP)	70,000	42,609	61%	17,500	0	0%
Multi-Sectoral Transfers to LLGs	51,195	0	0%	12,799	0	0%
Total Revenues	3,439,304	2,253,829	66%	859,826	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,959,917	914,198	47%	489,979	0	0%
Wage	1,390,539	637,314	46%	347,635	0	0%
Non Wage	569,378	276,884	49%	142,344	0	0%
<i>Development Expenditure</i>	1,479,387	493,648	33%	369,847	0	0%
Domestic Development	795,887	229,179	29%	198,972	0	0%
Donor Development	683,500	264,470	39%	170,875	0	0%
Total Expenditure	3,439,304	1,407,846	41%	859,826	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		459,064	23%			
<i>Development Balances</i>		386,919	26%			
Domestic Development		386,919	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		845,982	25%			

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

(ii) Highlights of Physical Performance

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

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of VHT trained and equipped (PRDP)	1160	
Value of essential medicines and health supplies delivered to health facilities by NMS	4	
Value of health supplies and medicines delivered to health facilities by NMS	4	
Number of health facilities reporting no stock out of the 6 tracer drugs.	24	
Number of inpatients that visited the NGO hospital facility	2100	
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	
Number of outpatients that visited the NGO hospital facility	10500	
Number of outpatients that visited the NGO Basic health facilities	3000	
Number of inpatients that visited the NGO Basic health facilities	600	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	
Number of trained health workers in health centers	150	
No. of trained health related training sessions held.	12	
Number of outpatients that visited the Govt. health facilities.	100000	
Number of inpatients that visited the Govt. health facilities.	50000	
No. and proportion of deliveries conducted in the Govt. health facilities	40000	
%age of approved posts filled with qualified health workers	80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	
No. of children immunized with Pentavalent vaccine	9000	
No of healthcentres constructed	1	
No of staff houses constructed (PRDP)	15	
No of maternity wards constructed (PRDP)	4	
No of OPD and other wards constructed (PRDP)	2	
Value of medical equipment procured	5	
Value of medical equipment procured (PRDP)	3	
Function Cost (US\$ '000)	3,439,304	1,407,846
Cost of Workplan (US\$ '000):	3,439,304	1,407,846

Vote: 572 Oyam District 2013/14 Quarter 4

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:						
<i>Recurrent Revenues</i>	12,005,028	9,385,307	78%	3,001,248	0	0%
Conditional Grant to Tertiary Salaries	693,091	499,148	72%	173,272	0	0%
Conditional Grant to Primary Salaries	7,739,607	5,892,716	76%	1,934,902	0	0%
Conditional Grant to Secondary Salaries	1,531,992	1,021,115	67%	382,998	0	0%
Conditional Grant to Primary Education	742,654	742,653	100%	185,662	0	0%
Conditional Grant to Secondary Education	490,921	490,920	100%	122,731	0	0%
Conditional transfers to School Inspection Grant	22,581	16,935	75%	5,643	0	0%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,183	0	0%
Conditional Transfers for Non Wage Technical Institut	154,326	154,326	100%	38,580	0	0%
Conditional Transfers for Primary Teachers Colleges	394,088	394,088	100%	98,522	0	0%
Locally Raised Revenues	5,938	18,689	315%	1,483	0	0%
Multi-Sectoral Transfers to LLGs	9,869	4,445	45%	2,467	0	0%
District Unconditional Grant - Non Wage	42,925	3,000	7%	10,731	0	0%
Transfer of District Unconditional Grant - Wage	56,299	26,533	47%	14,074	0	0%
<i>Development Revenues</i>	3,592,372	659,500	18%	898,093	0	0%
Conditional Grant to SFG	675,792	574,423	85%	168,948	0	0%
Donor Funding	2,764,600	0	0%	691,150	0	0%
Multi-Sectoral Transfers to LLGs	66,254	20,784	31%	16,564	0	0%
District Equalisation Grant	85,726	64,293	75%	21,431	0	0%
Total Revenues	15,597,400	10,044,806	64%	3,899,341	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,005,028	6,119,641	51%	3,001,251	0	0%
Wage	10,020,988	5,049,874	50%	2,505,242	0	0%
Non Wage	1,984,040	1,069,767	54%	496,009	0	0%
<i>Development Expenditure</i>	3,592,371	118,492	3%	898,090	0	0%
Domestic Development	827,772	118,492	14%	206,940	0	0%
Donor Development	2,764,600	0	0%	691,150	0	0%
Total Expenditure	15,597,399	6,238,133	40%	3,899,341	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,265,666	27%			
<i>Development Balances</i>		541,008	15%			
Domestic Development		541,008	65%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,806,673	24%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1688	
No. of pupils enrolled in UPE	120000	
No. of classrooms constructed in UPE	32	
No. of classrooms constructed in UPE (PRDP)	6	
No. of latrine stances constructed	68	
No. of teacher houses constructed	10	
No. of teacher houses constructed (PRDP)	17	
No. of primary schools receiving furniture	276	
No. of primary schools receiving furniture (PRDP)	144	
Function Cost (US\$ '000)	12,040,404	4,556,157
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	323	
No. of students passing O level	1200	
No. of students enrolled in USE	5000	
Function Cost (US\$ '000)	2,022,912	1,053,451
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	323	
Function Cost (US\$ '000)	1,406,339	577,661
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	363	
No. of secondary schools inspected in quarter	27	
No. of tertiary institutions inspected in quarter	9	
No. of inspection reports provided to Council	4	
Function Cost (US\$ '000)	127,744	50,864
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	15,597,399	6,238,133

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(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:						
<i>Recurrent Revenues</i>	738,523	311,320	42%	184,631	0	0%
Locally Raised Revenues	5,166	14,584	282%	1,292	0	0%
Other Transfers from Central Government	632,943	267,962	42%	158,236	0	0%
Multi-Sectoral Transfers to LLGs	11,290	2,775	25%	2,823	0	0%
District Unconditional Grant - Non Wage	35,499	0	0%	8,875	0	0%
Transfer of District Unconditional Grant - Wage	53,625	26,000	48%	13,406	0	0%
<i>Development Revenues</i>	4,356,195	563,318	13%	1,089,048	0	0%
Roads Rehabilitation Grant	681,195	563,318	83%	170,298	0	0%
Donor Funding	3,675,000	0	0%	918,750	0	0%
Total Revenues	5,094,718	874,638	17%	1,273,679	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	738,523	144,170	20%	184,631	0	0%
Wage	53,625	25,752	48%	13,406	0	0%
Non Wage	684,898	118,418	17%	171,225	0	0%
<i>Development Expenditure</i>	4,356,195	0	0%	1,089,049	0	0%
Domestic Development	681,195	0	0%	170,299	0	0%
Donor Development	3,675,000	0	0%	918,750	0	0%
Total Expenditure	5,094,718	144,170	3%	1,273,680	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		507,747	69%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		730,468	14%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	11	
Length in Km of Urban paved roads routinely maintained	10	
Length in Km of Urban paved roads periodically maintained	4	
No. of bottlenecks cleared on community Access Roads	12	
No. of bottlenecks cleared on community Access Roads (PRDP)	4	
Length in Km of District roads routinely maintained	35	
Length in Km of District roads maintained.	16	
Length in Km. of rural roads constructed	49	
Length in Km. of rural roads rehabilitated	12	
Function Cost (UShs '000)	5,094,718	144,170
Function: 0482 District Engineering Services		

Vote: 572 Oyam District 2013/14 Quarter 4

Incomplete

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,094,718	144,170

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,682	27,341	63%	10,921	0	0%
Sanitation and Hygiene	22,000	16,500	75%	5,500	0	0%
Transfer of District Unconditional Grant - Wage	21,682	10,841	50%	5,421	0	0%
<i>Development Revenues</i>	952,139	639,319	67%	238,035	0	0%
Conditional transfer for Rural Water	752,139	639,319	85%	188,035	0	0%
Donor Funding	200,000	0	0%	50,000	0	0%
Total Revenues	995,821	666,659	67%	248,956	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,682	8,991	21%	10,921	0	0%
Wage	21,682	0	0%	5,421	0	0%
Non Wage	22,000	8,991	41%	5,500	0	0%
<i>Development Expenditure</i>	952,139	249,027	26%	238,035	0	0%
Domestic Development	752,139	249,027	33%	188,035	0	0%
Donor Development	200,000	0	0%	50,000	0	0%
Total Expenditure	995,821	258,018	26%	248,955	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,850	29%			
<i>Development Balances</i>		127,043	13%			
Domestic Development		127,043	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		408,641	41%			

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

(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

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	
No. of water points tested for quality	30	
No. of District Water Supply and Sanitation Coordination Meetings	4	
No. of water and Sanitation promotional events undertaken	48	
No. of water user committees formed.	48	
No. Of Water User Committee members trained	432	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	48	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	
No. of public latrines in RGCs and public places	1	
No. of springs protected	6	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	9	
No. of deep boreholes drilled (hand pump, motorised)	10	
No. of deep boreholes rehabilitated	20	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	
Function Cost (US\$ '000)	995,821	258,018
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	995,821	258,018

Vote: 572 Oyam District 2013/14 Quarter 4

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:						
<i>Recurrent Revenues</i>	152,752	78,092	51%	38,188	0	0%
Conditional Grant to District Natural Res. - Wetlands (54,554	40,914	75%	13,638	0	0%
Locally Raised Revenues	2,837	2,400	85%	709	0	0%
Multi-Sectoral Transfers to LLGs	4,260	1,020	24%	1,065	0	0%
District Unconditional Grant - Non Wage	11,895	0	0%	2,974	0	0%
Transfer of District Unconditional Grant - Wage	79,206	33,758	43%	19,802	0	0%
<i>Development Revenues</i>	49,012	0	0%	12,253	0	0%
LGMSD (Former LGDP)	39,012	0	0%	9,753	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues	201,764	78,092	39%	50,441	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,752	61,902	41%	38,189	0	0%
Wage	79,206	33,758	43%	19,802	0	0%
Non Wage	73,545	28,144	38%	18,387	0	0%
<i>Development Expenditure</i>	49,012	0	0%	12,252	0	0%
Domestic Development	49,012	0	0%	12,252	0	0%
Donor Development	0	0		0	0	
Total Expenditure	201,764	61,902	31%	50,441	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,552	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,190	8%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	15000	
No. of Water Shed Management Committees formulated	4	
Function Cost (UShs '000)	201,764	61,902
Cost of Workplan (UShs '000):	201,764	61,902

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Workplan 9: Community Based Services

(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:						
<i>Recurrent Revenues</i>	517,818	446,548	86%	129,443	0	0%
Conditional Grant to Functional Adult Lit	14,974	11,232	75%	3,742	0	0%
Conditional Grant to Community Devt Assistants Non	3,793	2,844	75%	940	0	0%
Conditional Grant to Women Youth and Disability Gr	13,659	10,245	75%	3,414	0	0%
Conditional transfers to Special Grant for PWDs	28,516	21,387	75%	7,129	0	0%
Locally Raised Revenues	5,850	8,102	138%	1,461	0	0%
Multi-Sectoral Transfers to LLGs	331,820	324,780	98%	82,955	0	0%
District Unconditional Grant - Non Wage	14,497	1,800	12%	3,624	0	0%
Transfer of District Unconditional Grant - Wage	104,709	66,157	63%	26,177	0	0%
<i>Development Revenues</i>	123,499	37,910	31%	30,875	0	0%
Donor Funding	46,499	0	0%	11,625	0	0%
Other Transfers from Central Government	77,000	37,910	49%	19,250	0	0%
Total Revenues	641,317	484,458	76%	160,317	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	517,818	408,230	79%	129,452	0	0%
Wage	104,709	66,157	63%	26,177	0	0%
Non Wage	413,109	342,073	83%	103,274	0	0%
<i>Development Expenditure</i>	123,499	0	0%	30,866	0	0%
Domestic Development	77,000	0	0%	19,244	0	0%
Donor Development	46,499	0	0%	11,622	0	0%
Total Expenditure	641,317	408,230	64%	160,317	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,082	4%			
<i>Development Balances</i>		37,910	31%			
Domestic Development		37,910	49%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		76,228	12%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	2500	
No. of Youth councils supported	12	
No. of assisted aids supplied to disabled and elderly community	12	
Function Cost (UShs '000)	641,317	408,230
Cost of Workplan (UShs '000):	641,317	408,230

Vote: 572 Oyam District 2013/14 Quarter 4

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:						
<i>Recurrent Revenues</i>	163,121	92,423	57%	40,781	0	0%
Conditional Grant to PAF monitoring	89,165	44,582	50%	22,291	0	0%
Locally Raised Revenues	3,013	8,648	287%	754	0	0%
District Unconditional Grant - Non Wage	40,998	32,024	78%	10,249	0	0%
Transfer of District Unconditional Grant - Wage	29,945	7,169	24%	7,486	0	0%
<i>Development Revenues</i>	145,218	39,868	27%	36,305	0	0%
Donor Funding	31,374	0	0%	7,844	0	0%
LGMSD (Former LGDP)	25,414	0	0%	6,354	0	0%
Other Transfers from Central Government	88,430	39,868	45%	22,108	0	0%
Total Revenues	308,339	132,291	43%	77,086	0	0%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	163,121	88,615	54%	40,781	0	0%
Wage	29,945	7,169	24%	7,486	0	0%
Non Wage	133,176	81,446	61%	33,295	0	0%
<i>Development Expenditure</i>	145,218	17,883	12%	36,304	0	0%
Domestic Development	113,844	17,883	16%	28,461	0	0%
Donor Development	31,374	0	0%	7,844	0	0%
Total Expenditure	308,339	106,498	35%	77,085	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,808	2%			
<i>Development Balances</i>		21,985	15%			
Domestic Development		21,985	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,793	8%			

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

(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	1	
No of minutes of Council meetings with relevant resolutions	6	
Function Cost (UShs '000)	308,339	106,498
Cost of Workplan (UShs '000):	308,339	106,498

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan 11: Internal Audit

(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	42,911	2,379	6%	10,729	0	0%
Locally Raised Revenues	1,462	0	0%	367	0	0%
District Unconditional Grant - Non Wage	10,454	2,379	23%	2,614	0	0%
Transfer of District Unconditional Grant - Wage	30,995	0	0%	7,749	0	0%
Total Revenues	42,911	2,379	6%	10,729	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	42,911	2,379	6%	10,730	0	0%
Wage	30,995	0	0%	7,749	0	0%
Non Wage	11,916	2,379	20%	2,981	0	0%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,911	2,379	6%	10,730	0	0%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Function Cost (UShs '000)	42,911	2,379
Cost of Workplan (UShs '000):	42,911	2,379

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

70 administration staff salaries paid, office operations facilitated, utility bills paid, performance reports produced, office vehicles and other assets maintained

General Staff Salaries		0
Allowances		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Guard and Security services		0
Electricity		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Wage Rec't:	99,709	0
Non Wage Rec't:	25,697	0
Domestic Dev't:	14,667	0
Donor Dev't:		
Total	140,073	0

Output: Human Resource Management

Non Standard Outputs:

Human resource management Database updated, pay change reports submitted, pay slips printed

Allowances		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:	6,461	

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	3,265	0
Domestic Dev't:		
Donor Dev't:		
Total	9,725	0

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Mentoring of staff at district and LLGs done)	0
Availability and implementation of LG capacity building policy and plan	yes (Oyam district Capacity Building Plan prepared,)	0
Non Standard Outputs:	Refresher training on OBT done	
Workshops and Seminars		0
Staff Training		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	17,600	0
Donor Dev't:		
Total	17,600	0

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 0	0
Non Standard Outputs:	Staff general performance improved.	
Allowances		0
Welfare and Entertainment		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,010	0
Domestic Dev't:	2,911	0
Donor Dev't:		
Total	4,921	0

Output: Public Information Dissemination

Non Standard Outputs:	Salaries paid to information officers, information collected and disseminated, 9 public notices posted to all 12 lower local government notice boards.	
General Staff Salaries		0
Wage Rec't:	2,212	0
Non Wage Rec't:	638	

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,850	0
Output: Office Support services		
Non Standard Outputs: Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.		
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>	6,448	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	625	0
<i>Donor Dev't:</i>		
Total	7,073	0
Output: Records Management		
Non Standard Outputs: Personnel records management system improved, Mails collected and dispatched,		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>	6,250	0
<i>Donor Dev't:</i>		
Total	6,400	0
Output: Information collection and management		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,113	
<i>Domestic Dev't:</i>	16,310	0
<i>Donor Dev't:</i>		
Total	18,423	0
Output: Procurement Services		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	All procurement works, services and supplies advertised, evaluated and awarded, micro procurements ratified.	
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	2,712	
Non Wage Rec't:		
Domestic Dev't:	9,409	0
Donor Dev't:		
Total	12,121	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(N/A)	0
Non Standard Outputs:	Books of accounts and revenue documents procured, 2 laptops procured,	
General Staff Salaries		0
Allowances		0
Incapacity, death benefits and funeral expenses		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	24,936	0
Non Wage Rec't:	4,521	0
Domestic Dev't:		
Donor Dev't:		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Total	29,457	0
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Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (N/A)	0
Non Standard Outputs:	N/A	
Allowances		0
Medical Expenses(To Employees)		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:	5,750	0
Domestic Dev't:	1,800	0
Donor Dev't:		
Total	7,550	0

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	0
Non Standard Outputs:	Budget performance evaluation done.	
Allowances		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	1,088	0
Domestic Dev't:	1,088	0
Donor Dev't:		
Total	2,176	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	All books of Accounts updated, bank statements obtained and reconcilled	
Books, Periodicals and Newspapers		0
Special Meals and Drinks		0
Fuel, Lubricants and Oils		0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't: 875 0

Donor Dev't:

Total	1,375	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	0
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Non Standard Outputs:	Quarterly performance reports OBT prepared and submitted to relevant ministries, .
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Welfare and Entertainment	0
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Fuel, Lubricants and Oils	0
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Maintenance Machinery, Equipment and Furniture	0
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Wage Rec't:

Non Wage Rec't: 873 0

Domestic Dev't: 2,420

Donor Dev't:

Total	3,293	0
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to 5 DEC Members,monthly ex-gratia to councillors,salaries to LCIII Chairperson for all 11, vehicles maintained
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Printing, Stationery, Photocopying and Binding	0
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Small Office Equipment	0
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Bank Charges and other Bank related costs	0
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General Staff Salaries	0
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Allowances	0
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Medical Expenses(To Employees)	0
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Incapacity, death benefits and funeral expenses	0
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Hire of Venue (chairs, projector etc)	0
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Computer Supplies and IT Services	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0
<i>Travel Abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	34,030	0
<i>Non Wage Rec't:</i>	20,706	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	54,736	0

Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, evaluated , approved, awarded, and works executed.	
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,262	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,262	0

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	5,750	
<i>Non Wage Rec't:</i>	12,765	0
<i>Domestic Dev't:</i>		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	18,515	0
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Output: LG Land management services

No. of Land board meetings	4 (District land Board meetings and activities facilitated.)	0
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land registration Applications received and cleared)	0
Non Standard Outputs:	N/A	

Allowances		0
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Small Office Equipment		0
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Wage Rec't:

Non Wage Rec't:	2,250	0
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Domestic Dev't:

Donor Dev't:

Total	2,250	0
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (N/A)	0
No. of LG PAC reports discussed by Council	1 (Local Government PAC reports prepared and tabled before council for discussion)	0
Non Standard Outputs:	N/A	

Allowances		0
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:	4,003	0
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Domestic Dev't:

Donor Dev't:

Total	4,003	0
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Output: LG Political and executive oversight

Non Standard Outputs:	Executive Committee Offices operational and political officers oversight functions facilitated.	
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	51,706	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	51,706	0
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Output: Standing Committees Services

Non Standard Outputs:	Council standing committee meetings facilitated.
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Allowances	0
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Wage Rec't:

Non Wage Rec't:	21,760	0
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Domestic Dev't:

Donor Dev't:

Total	21,760	0
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Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries, NSSF and Gratuity for District and Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.
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General Staff Salaries	0
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General Supply of Goods and Services	0
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Wage Rec't:	59,584	0
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Non Wage Rec't:		0
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Domestic Dev't:	7,432	0
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Donor Dev't:

Total	67,015	0
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Three demonstration sites established and maintained at Ngai, Otwal & Oyam Town Council.)	0
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Non Standard Outputs:	2 Radio talkshows held on local FM Stations in Lira and Oyam to disseminate agricultural advisory services, farming tips and market information.
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Allowances	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,354	0
Donor Dev't:		
Total	8,354	0
Output: Cross cutting Training (Development Centres)		

Non Standard Outputs:

Education tour for District Farmer forum conducted to Kabarole district. District Farmer Forum annual review meetings conducted at the District HQs. Quarterly NAADS core team meeting conducted at the District HQs.

Allowances		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,166	0
Donor Dev't:		
Total	7,166	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	2418 (2,205 Food Security Farmers, 189 Market Oriented Farmers and 24 Commercializing Farmers supported with assorted agricultural and livestock inputs/technologies in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

	Town Council.)	
No. of farmers accessing advisory services	2418 (2418 farmers provided with direct agricultural advisory services)	0
No. of farmers receiving Agriculture inputs	2418 (2418 farmers in all sub counties provided with Agricultural inputs.)	0
No. of farmer advisory demonstration workshops	12 (12 Farmer Advisory demonstration workshops established)	0
Non Standard Outputs:	3 Sub County NAADS Coordinators and 24 Agricultural Advisory Service Providers paid salaries, NSSF and Gratuity for 12 months at the respective Sub County H/Qs. 24 AASPs facilitated to provide advisory services at their respective sub counties. 12 CD	
LG Conditional grants(capital)		0
NAADS		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	213,023	0
Donor Dev't:	0	0
Total	213,023	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs. 36 Extension staff supervised by DPMO and 6 heads of sectors in production dept . Pro	
Allowances		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
General Staff Salaries		0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:	44,838	0
Non Wage Rec't:	17,258	0
Domestic Dev't:	30,520	0
Donor Dev't:		
Total	92,616	0

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Vehicles for the sector repaired and maintained.)	()
Non Standard Outputs:	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 & submitted to the DAO from Abe	
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Information and Communications Technology		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,291	0
Domestic Dev't:	6,022	0
Donor Dev't:		
Total	15,314	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1550 (1,000 cattle, 5,500 goats, in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated.)	()
No of livestock by types using dips constructed	208500 (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 using dips constructed)	()
No. of livestock vaccinated	208500 (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.)	()

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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

Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Information and Communications Technology		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,089	0
Domestic Dev't:	7,061	0
Donor Dev't:		
Total	16,149	0

Output: Fisheries regulation

No. of fish ponds stocked	0 (Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings.)	0
No. of fish ponds constructed and maintained	1 (Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings.)	0
Quantity of fish harvested	15600 (15600 quality fish harvested)	0
Non Standard Outputs:	quarterly progress reports submitted to Fisheries Resources HQs in Entebbe, Fisheries data collected and monthly report submitted to DFO.	
	Field supervision conducted to 12 LLGs by DFO.	

Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:	9,021	0
Domestic Dev't:	0	
Donor Dev't:		
Total	9,021	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	35 (35 parishes along murcission falls National Game Park provided with vermin services)	0
Number of anti vermin operations executed quarterly	750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0
Non Standard Outputs:	Supervision and follow up visits conducted to all the 12 LLGs in the district. One motor cycle maintained and operational at the district HQs.	

Travel Inland 0

Wage Rec't:		
Non Wage Rec't:	597	0
Domestic Dev't:	700	0
Donor Dev't:		
Total	1,297	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	45 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	0
Non Standard Outputs:	Office operation at the district HQs facilitated.	

Allowances 0

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Travel Inland 0

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

Wage Rec't:		
Non Wage Rec't:	5,063	0
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	6,313	0

Additional information required by the sector on quarterly Performance

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

289 health workers on payroll
12 monitoring and support supervision visit conducted
12 coordination meetings conducted
12 training workshops conducted
12 staff meetings held
4 community meetings conducted
63 outre

General Staff Salaries		0
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Water		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	347,635	0
Non Wage Rec't:	21,423	0
Domestic Dev't:		
Donor Dev't:	152,767	0
Total	521,824	0

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Essential medicines and health supplies delivered to all health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)	()
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 0 0

Value of health supplies and medicines delivered to health facilities by NMS 0 0

Non Standard Outputs:

Travel Inland 0

Allowances 0

Wage Rec't:

Non Wage Rec't: 2,250 0

Domestic Dev't:

Donor Dev't:

Total 2,250 **0**

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

No of institutions, markets, drugshops, public latrines and other public premises inspected No of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No of reported diseases investigated inc

Allowances 0

Advertising and Public Relations 0

Printing, Stationery, Photocopying and Binding 0

Travel Inland 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 2,250 0

Domestic Dev't:

Donor Dev't: 16,974

Total 19,224 **0**

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility 2100 (Number of inpatients which visit Aber Hospital in Kamdini Sub County) 0

Number of outpatients that visited the NGO hospital facility 2625 (Number of Out Patients visiting Aber PNFP Hospital in Kamdini Sub county) 0

No. and proportion of deliveries conducted in NGO hospitals facilities. 25 (Number and proportion of safe deliveries conducted at Aber PNFP Hospital in Kamdini Sub County.) 0

Non Standard Outputs: N/A

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	84,827	0
Domestic Dev't:		0
Donor Dev't:		0
Total	84,827	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	750 (Number of outpatients visiting 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)	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 (Number of children immunized 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)	0
Number of inpatients that visited the NGO Basic health facilities	150 (Number of 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)	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (Number and proportion of 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 count)	0
Non Standard Outputs:	Not planned for	

LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	5,415	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	5,415	0

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Percentage of villages with functional VHTs across the District)	0
%age of approved posts filled with qualified health workers	80 (Percentage of approved posts filled by qualified health workers in all facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (Number and proportions of deliveries conducted in all government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	0
Number of inpatients that visited the Govt. health facilities.	10000 (Number of inpatients visiting Government Health Facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	0
No. of trained health related training sessions held.	3 (Health related training sessions held.)	0
Number of outpatients that visited the Govt. health facilities.	25000 (Number of out patients visiting government health facilities of 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)	0
Number of trained health workers in health centers	150 (Trained health workers in all health facilities of 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)	0
No. of children immunized with Pentavalent vaccine	2500 (Number of children immunised with pentavalent vaccine in Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	0
Non Standard Outputs:	Not planned for.	
Transfers to other gov't units(current)		0
Wage Rec't:		0
Non Wage Rec't:	25,200	0
Domestic Dev't:	0	0
Donor Dev't:	1,134	0
Total	26,334	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Good Latrines I constructed at Agulurude H/C III, & District Health Office.

Other Structures

0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,070	0
<i>Donor Dev't:</i>		0
Total	29,070	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0 (Not Planned for)	0
No of healthcentres constructed	0 (OPD & Staff House Completed in Kamdini H/C II)	0
Non Standard Outputs:	Not Planned for	
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	0
<i>Donor Dev't:</i>		0
Total	17,500	0
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	4 (Staff Houses constructed at Anyeke HCIV, Atura H/C II, Acimi H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II.)	0
No of staff houses rehabilitated	0 (Not Planned for)	0
Non Standard Outputs:	Not Planned for	
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	77,935	0
<i>Donor Dev't:</i>		0
Total	77,935	0
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned for)	0
No of maternity wards constructed	1 (Maternity ward constructed at , Abela H/C II)	0
Non Standard Outputs:	Not planned for	
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,428	0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:		0
Total	23,428	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (medical equipments procured for Anyeke Health centre IV)	0
Non Standard Outputs:	Not Planned for	
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,552	0
<i>Donor Dev't:</i>		0
Total	24,552	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	0
No. of qualified primary teachers	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	0
Non Standard Outputs:	125 teachers across the district	
<i>Primary Teachers' Salaries</i>		0
<i>Wage Rec't:</i>	1,934,902	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,934,902	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of student drop-outs	70 (Number of school drop outs reduced.)	0
No. of pupils sitting PLE	0	0
No. of pupils enrolled in UPE	120000 (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)	0
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	

Transfers to other gov't units(current) 0

Wage Rec't:		0
Non Wage Rec't:	185,664	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	185,664	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0
No. of classrooms constructed in UPE	8 (4 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding)	0
Non Standard Outputs:	SMCs and Teachers trained on operation and maintenance. Sensitization of teachers on HIV/AIDS related concepts	

Non-Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,217	0
Donor Dev't:	160,000	0
Total	187,217	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0
No. of classrooms constructed in UPE	2 (Two classrooms at wigweng Primary School Completed)	0
Non Standard Outputs:	PTA & SMCs trained on Operations and Maintenance, Sensitization of teachers on HIV/AIDS related concepts	

Non-Residential Buildings 0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,870	0
Donor Dev't:		0
Total	16,870	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0
No. of teacher houses constructed	6 (6 twin teachers' houses at: Awelobutoryo, Adili, Itubara, Dogapio, Onekgwok and Alao, Primary Schools completed.)	0
Non Standard Outputs:	SMCs and teachers spouses trained on Operation and Maintenance.	

Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,090	0
Donor Dev't:		0
Total	88,090	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	323 (323 teaching and non-teaching staff of Acaba, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools paid salaries)	0
No. of students sitting O level	0	0
No. of students passing O level	0 (N/A)	0
Non Standard Outputs:	Teachers and non-teaching staff sensitized at individual school level on HIV/AIDS transmission, protection and care.	

Secondary Teachers' Salaries 0

Wage Rec't:	383,000	0
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	383,000	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Number of students enrolled in USE)	0
Non Standard Outputs:	N/A	

Transfers to other gov't units(current) 0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:	122,730	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	122,730	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	0
No. Of tertiary education Instructors paid salaries	323 (323 Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School paid salaries.)	0
Non Standard Outputs:	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.	
District Tertiary Institutions		0
Tertiary Teachers' Salaries		0
Wage Rec't:	173,272	0
Non Wage Rec't:	167,287	0
Domestic Dev't:		
Donor Dev't:		
Total	340,559	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Administration Block at Acaba Technical School under Presidential Pledge.	
Non-Residential Buildings		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,024	0
Donor Dev't:		0
Total	11,024	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Community mobilization done in schools through PTA General meetings.	
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		0
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Maintenance - Vehicles		0
Wage Rec't:	14,069	0
Non Wage Rec't:	12,217	0
Domestic Dev't:		
Donor Dev't:		
Total	26,286	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.)	0
No. of secondary schools inspected in quarter	7 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.)	0
No. of primary schools inspected in quarter	91 (91 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced)	0
No. of inspection reports provided to Council	1 (One Inspection report produced.)	0
Non Standard Outputs:	Mentoring and coaching of the 141 Pre-Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level supervision.	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	5,644	0
Domestic Dev't:		
Donor Dev't:		
Total	5,644	0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Quarterly reports produced, staff appraised, salaries paid, office operational,

General Staff Salaries		0
Allowances		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Water		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	13,406	0
Non Wage Rec't:	47,617	0
Domestic Dev't:		
Donor Dev't:		
Total	61,023	0

Output: Promotion of Community Based Management in Road Maintenance

Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	5,750	0
Domestic Dev't:		
Donor Dev't:		
Total	5,750	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned For in this quarter)	0
Non Standard Outputs:	One Quarterly Report Produced.	

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	17,837	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,837	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, 1 coordination meetings held, stationary procured, fuel procured, bank charges met, wages for contract staff paid, workshops facilitated, consultation made	
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	5,421	
Non Wage Rec't:		
Domestic Dev't:	8,903	0
Donor Dev't:		
Total	14,323	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0
No. of supervision visits during and after construction	20 (20 Supervision visits made in the whole district, constructed water points inspected and data collection and analysis done.)	0
No. of water points tested for quality	0 (Not planned for)	0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0
No. of District Water Supply and Sanitation Coordination Meetings	1 (coordination meeting held at the district headquarters)	0
Non Standard Outputs:	Updated water database, analysed water report	
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,675	0
Donor Dev't:		
Total	6,675	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	12 (12 water and sanitation promotional events organised)	0
No. Of Water User Committee members trained	108 (members of WUC trained in the whole district)	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (12 private sector mechanics trained in the whole district)	0
No. of water user committees formed.	12 (12 water User committees formed in the whole district)	0
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)	0
Non Standard Outputs:	No output planned for in the fourth quarter	
Allowances		0
Workshops and Seminars		0
Special Meals and Drinks		0
General Supply of Goods and Services		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,025	0
Donor Dev't:		
Total	12,025	0
Output: Promotion of Sanitation and Hygiene		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Improved latrine coverage and hand washing facilities, No. of villages Triggered, follow ups made, ODF verification made, sanitation promotion conducted, planning meeting held

General Supply of Goods and Services 0

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 5,500 0

Domestic Dev't:

Donor Dev't:

Total 5,500 **0**

3. Capital Purchases

Output: Other Capital

Other Structures 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 50,000 0

Donor Dev't: 0

Total 50,000 **0**

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 5 (Boreholes assessed and rehabilitated.) 0

No. of deep boreholes drilled (hand pump, motorised) 2 (Boreholes constructed in different locations across the District.) 0

Non Standard Outputs: Not Planned For

Other Structures 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 23,432 0

Donor Dev't: 50,000 0

Total 73,432 **0**

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided;

General Staff Salaries		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Travel Inland		0
Wage Rec't:	19,802	0
Non Wage Rec't:	5,308	0
Domestic Dev't:		
Donor Dev't:		
Total	25,110	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not Planned for)	0
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	0
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for (Abok) and (Kamdini); Wetland resource user communities in Otwal, Iceme and Minakulu supported in apiary and aquaculture	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,837	0
Domestic Dev't:	2,252	
Donor Dev't:		
Total	4,089	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not Planned for)	0
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management	

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	10,177	0
Domestic Dev't:		
Donor Dev't:		
Total	10,177	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

- 1- Payment of staff salary
- 2- Mobilization of groups in all the sub-counties
- 3- Conduct CDO quarterly coordination meeting
- 4- Provision of fuel and stationery
- 5- Travel and transport to Kampala
- 6- Monitor and supervise FAL programmes in the district

General Staff Salaries		0
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	26,177	0
Non Wage Rec't:	4,770	0
Domestic Dev't:	19,244	
Donor Dev't:	11,622	
Total	61,812	0

Output: Adult Learning

No. FAL Learners Trained	375 (1- FAL programmes Monitored and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured In sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,744	0
Domestic Dev't:		
Donor Dev't:		
Total	3,744	0

Output: Gender Mainstreaming

Non Standard Outputs:

1- Support office running for District Woemn Council
2- Conduct review meeting to assess performance and plan for the future

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,263	0
Domestic Dev't:		
Donor Dev't:		
Total	1,263	0

Output: Support to Youth Councils

No. of Youth councils supported

12 (Youth groups mobilised, trained, and youth councils supported in the sub counties of Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)

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Non Standard Outputs:

1) Youth council review meetings with some selected youth leaders carried out
2 Youth Council office operation supported

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,263	0
Domestic Dev't:		
Donor Dev't:		
Total	1,263	0

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (1- Support PWD groups in three sub-county 2- Monitored and supervised and supported with PWD special grants)	0
Non Standard Outputs:	Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council	
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	8,017	0
Domestic Dev't:		
Donor Dev't:		
Total	8,017	0

Output: Reprentation on Women's Councils

No. of women councils supported	3 (1- Conduct review meeting to assess performance and chart the way forward for the new year 2- Support office running for District Woemn Councill meeting)	0
Non Standard Outputs:	Not planned for	
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,263	0
Domestic Dev't:		
Donor Dev't:		
Total	1,263	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Management of the District Planning Office

Non Standard Outputs:

1. 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinets and other office equipments procured and maintained
 2. Planning office operational
 3. Office chair and table procured
 4. LG

General Staff Salaries		0
Allowances		0
Medical Expenses(To Employees)		0
Hire of Venue (chairs, projector etc)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	7,486	0
Non Wage Rec't:	9,503	0
Domestic Dev't:	10,940	
Donor Dev't:		
Total	27,930	0

Output: Development Planning

Non Standard Outputs:

Quartely reports produced and submitted to Ministry of finance, LLG staff trained on development planning

Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,000	0
Donor Dev't:		
Total	4,000	0

Output: Management Information Systems

Non Standard Outputs:

All computer maintained, antivirus and other software updated

Computer Supplies and IT Services		0
Wage Rec't:		

Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	1,500	0
Domestic Dev't:		
Donor Dev't:		
Total	1,500	0

Output: Operational Planning

Non Standard Outputs:	Quartely and Annual Review meeting held, Lower local government staff mentored on planning matters	
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,236	0
Donor Dev't:		
Total	4,236	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely DLSP, PRDP, LGMSDP, PAF monitoring reports produced, Pay slips for all staff printed	
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	22,291	0
Domestic Dev't:	4,608	0
Donor Dev't:		
Total	26,899	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid for two audit staff, four quarter audit reports produced, office made operational, stationary procured,
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Vote: 572 Oyam District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Telecommunications		0
Wage Rec't:	7,749	
Non Wage Rec't:	2,981	0
Domestic Dev't:		
Donor Dev't:		
Total	10,730	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,219,596	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0

Non Standard Outputs: 70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, office vehicles and other assets maintained.

Expenditure

211101 General Staff Salaries	398,840	92,621	23.2%		
211103 Allowances	13,557	8,515	62.8%		
221008 Computer Supplies and IT Services	4,160	1,230	29.6%		
221009 Welfare and Entertainment	1,589	617	38.8%		
221011 Printing, Stationery, Photocopying and Binding	3,864	1,425	36.9%		
221012 Small Office Equipment	1,440	1,090	75.7%		
221014 Bank Charges and other Bank related costs	1,440	264	18.3%		
221017 Subscriptions	5,400	2,194	40.6%		
222001 Telecommunications	3,944	2,090	53.0%		
223004 Guard and Security services	6,696	3,070	45.8%		
223005 Electricity	2,000	1,239	62.0%		
224002 General Supply of Goods and Services	22,916	11,217	48.9%		
227001 Travel Inland	30,624	14,761	48.2%		
227004 Fuel, Lubricants and Oils	28,307	12,699	44.9%		
228001 Maintenance - Civil	12,400	10,582	85.3%		
Wage Rec't:	398,840	Wage Rec't:	92,621	Wage Rec't:	23.2%
Non Wage Rec't:	102,790	Non Wage Rec't:	47,711	Non Wage Rec't:	46.4%
Domestic Dev't:	58,671	Domestic Dev't:	23,281	Domestic Dev't:	39.7%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	560,301	Total	163,613	Total	29.2%

Output: Human Resource Management

0

Non Standard Outputs: Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.

Expenditure

211103 Allowances	2,080	2,020	97.1%
221011 Printing, Stationery, Photocopying and Binding	720	132	18.3%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	3,800	440	11.6%	
227001 Travel Inland	1,000	680	68.0%	
Wage Rec't:	25,841	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,060	Non Wage Rec't: 3,272	Non Wage Rec't: 25.1%	
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	38,901	Total 3,272	Total 8.4%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (staff trained on reporting, Staff at LLGs and District HQ. mentored, performance of the District Surveyor improved.)	()		
Availability and implementation of LG capacity building policy and plan	yes (Oyam district Capacity Building Plan prepared and approved, staff oriented on the Public service, Staff supported on professional and career development trainings)	()	#Error	

Non Standard Outputs: OBT reporting improved

Expenditure

221002 Workshops and Seminars	9,000	10,000	111.1%	
221003 Staff Training	57,000	13,463	23.6%	
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:	70,400	Domestic Dev't: 23,463	Domestic Dev't: 33.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	70,400	Total 23,463	Total 33.3%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Vaccant posts in planning Unit, health Units, all sub counties and departments filled.)	()		
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Non Standard Outputs: Staff general performance improved.

Expenditure

211103 Allowances	1,000	873	87.3%	
221009 Welfare and Entertainment	920	350	38.0%	
227001 Travel Inland	7,120	3,153	44.3%	
227004 Fuel, Lubricants and Oils	5,032	2,225	44.2%	

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,040	Non Wage Rec't:	4,376	Non Wage Rec't:	54.4%
Domestic Dev't:	11,644	Domestic Dev't:	2,225	Domestic Dev't:	19.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,684	Total	6,601	Total	33.5%

Output: Public Information Dissemination

0

Non Standard Outputs: Salaries paid to information officers, information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.

Expenditure

211101 General Staff Salaries	8,845	2,211	25.0%		
Wage Rec't:	8,845	Wage Rec't:	2,211	Wage Rec't:	25.0%
Non Wage Rec't:	2,550	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.395	Total	2.211	Total	19.4%

Output: Office Support services

0

Non Standard Outputs: Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.

Expenditure

211101 General Staff Salaries	25,789		6,447		25.0%
211103 Allowances	500		110		22.0%
Wage Rec't:	25,789	Wage Rec't:	6,447	Wage Rec't:	25.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,500	Domestic Dev't:	110	Domestic Dev't:	4.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,289	Total	6,557	Total	23.2%

Output: Records Management

0

Non Standard Outputs: Personnel records management system improved, Mails collected and dispatched,

Expenditure

211103 Allowances	600	431	71.8%
221011 Printing, Stationery, Photocopying and Binding	1,080	494	45.7%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	2,920	40	1.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	600	431	Non Wage Rec't:	71.8%
Domestic Dev't:	25,000	534	Domestic Dev't:	2.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,600	965	Total	3.8%

Output: Information collection and management

Expenditure

211103 Allowances	5,400	3,720	68.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,449	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,239	3,720	Domestic Dev't:	5.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	73,688	3,720	Total	5.0%

Output: Procurement Services

0

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

Expenditure

211103 Allowances	700	500	71.4%	
221001 Advertising and Public Relations	24,000	5,296	22.1%	
221011 Printing, Stationery, Photocopying and Binding	1,526	220	14.4%	
227001 Travel Inland	830	110	13.3%	
Wage Rec't:	10,847	0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,633	6,126	Domestic Dev't:	16.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,480	6,126	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (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
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Non Standard Outputs:	Books of accounts and revenue documents procured, 2 laptops procured,
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Expenditure

211101 General Staff Salaries	99,750	58,822	59.0%
211103 Allowances	4,012	2,546	63.5%
213002 Incapacity, death benefits and funeral expenses	1,000	750	75.0%
221005 Hire of Venue (chairs, projector etc)	500	50	10.0%
221008 Computer Supplies and IT Services	1,400	768	54.9%
221010 Special Meals and Drinks	1,000	380	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,080	1,237	114.5%
221012 Small Office Equipment	500	375	75.0%
221014 Bank Charges and other Bank related costs	500	186	37.2%
222001 Telecommunications	300	99	33.0%
227001 Travel Inland	2,500	3,298	131.9%
227004 Fuel, Lubricants and Oils	5,000	4,176	83.5%
Wage Rec't:	99,750	Wage Rec't: 58,822	Wage Rec't: 59.0%
Non Wage Rec't:	18,092	Non Wage Rec't: 13,865	Non Wage Rec't: 76.6%
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	117,842	Total 72,687	Total 61.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	1 (Value of Local service tax for Oyam DLG and other LLGs determined)	()
Non Standard Outputs:	N/A	

Expenditure

211103 Allowances	2,880	2,515	87.3%
213001 Medical Expenses (To Employees)	520	740	142.3%
221002 Workshops and Seminars	1,600	565	35.3%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	2,000	990	49.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	647	64.7%	
224002 General Supply of Goods and Services	15,000	13,509	90.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	18,966	Non Wage Rec't:	82.5%
Domestic Dev't:	7,200	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,200	18,966	Total	62.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/06/2013 (Annual work plans discussed and approved by council)	()	#Error
Non Standard Outputs:	N/A		

Expenditure

211103 Allowances	2,000	1,245	62.3%	
221008 Computer Supplies and IT Services	2,000	395	19.8%	
221010 Special Meals and Drinks	350	69	19.7%	
221011 Printing, Stationery, Photocopying and Binding	568	377	66.4%	
221012 Small Office Equipment	432	325	75.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,350	2,411	Non Wage Rec't:	55.4%
Domestic Dev't:	4,350	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,700	2,411	Total	27.7%

Output: LG Expenditure mangement Services

Non Standard Outputs:	All books of Accounts updated, bank statements obtained and reconcilled	0
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Expenditure

221007 Books, Periodicals and Newspapers	580	345	59.5%	
221010 Special Meals and Drinks	400	305	76.2%	
227004 Fuel, Lubricants and Oils	480	416	86.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,066	Non Wage Rec't:	53.3%
Domestic Dev't:	3,500	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,500	1,066	Total	19.4%

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2013 (Final Accounts for F/Y 2012/2013 prepared and submitted to office of the Auditor General) () #Error

Non Standard Outputs: Quarterly performance reports OBT prepared and submitted to relevant ministries, preparation of the BFP and Approved District Budget.

Expenditure

221009 Welfare and Entertainment	1,000	822	82.2%
227004 Fuel, Lubricants and Oils	1,000	796	79.6%
228003 Maintenance Machinery, Equipment and Furniture	991	487	49.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,491	2,105	60.3%
Domestic Dev't:	9,670	0	0.0%
Donor Dev't:		0	0.0%
Total	13,161	2,105	16.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0

Non Standard Outputs: Salaries and allowances paid to DEC members, Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors, LCII and LC I Chairpersons for all administrative units

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	622	15.6%
221012 Small Office Equipment	1,976	1,157	58.6%
221014 Bank Charges and other Bank related costs	1,195	230	19.2%
211101 General Staff Salaries	136,120	45,300	33.3%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	21,562	9,346	43.3%	
213001 Medical Expenses (To Employees)	3,800	400	10.5%	
213002 Incapacity, death benefits and funeral expenses	4,000	3,000	75.0%	
221005 Hire of Venue (chairs, projector etc)	500	75	15.0%	
221008 Computer Supplies and IT Services	2,188	1,720	78.6%	
221009 Welfare and Entertainment	1,620	478	29.5%	
222001 Telecommunications	2,460	320	13.0%	
227001 Travel Inland	22,000	8,543	38.8%	
227002 Travel Abroad	5,500	2,302	41.9%	
227004 Fuel, Lubricants and Oils	21,000	8,611	41.0%	
228002 Maintenance - Vehicles	16,000	10,618	66.4%	
Wage Rec't:	136,120	Wage Rec't: 45,300	Wage Rec't: 33.3%	
Non Wage Rec't:	110,701	Non Wage Rec't: 47,422	Non Wage Rec't: 42.8%	
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	246,821	Total 92,722	Total 37.6%	

Output: LG procurement management services

0

Non Standard Outputs: Construction works advertised, , evaluated , approved, awarded, and works executed.

Expenditure

211103 Allowances	4,200	2,626	62.5%	
221010 Special Meals and Drinks	350	15	4.3%	
221011 Printing, Stationery, Photocopying and Binding	500	401	80.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,050	Non Wage Rec't: 3,041	Non Wage Rec't: 60.2%	
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	5,050	Total 3,041	Total 60.2%	

Output: LG staff recruitment services

0

Non Standard Outputs: Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	37,967	7,066	18.6%
221001 Advertising and Public Relations	6,066	2,075	34.2%
221010 Special Meals and Drinks	1,228	975	79.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	876	87.6%
227004 Fuel, Lubricants and Oils	4,800	4,500	93.8%
Wage Rec't:	23,000	0	0.0%
Non Wage Rec't:	51,061	15,492	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,061	15,492	20.9%

Output: LG Land management services

No. of Land board meetings	16 (District land Board meetings and activities facilitated.)	()
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	()
Non Standard Outputs:	N/A	

Expenditure

211103 Allowances	7,500	5,857	78.1%
221012 Small Office Equipment	1,500	913	60.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	6,770	75.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	6,770	75.2%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	()
No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	()
Non Standard Outputs:	N/A	

Expenditure

211103 Allowances	13,012	6,270	48.2%
221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23.3%
227004 Fuel, Lubricants and Oils	1,000	270	27.0%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,012	Non Wage Rec't:	7,090	Non Wage Rec't:	44.3%
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	16,012	Total	7,090	Total	44.3%

Output: LG Political and executive oversight

0

Non Standard Outputs: Executive Committee Offices operational and political officers oversight functions facilitated.

Expenditure

227001 Travel Inland	178,944	50,100	28.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	178,944	Non Wage Rec't: 50,100	Non Wage Rec't: 28.0%
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	178.944	Total 50.100	Total 28.0%

Output: Standing Committees Services

0

Non Standard Outputs: Council standing committee meetings facilitated.

Expenditure

211103 Allowances	87,040	35,350	40.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	87,040	Non Wage Rec't: 35,350	Non Wage Rec't: 40.6%
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	87,040	Total 35,350	Total 40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salaries, NSSF and Gratuity for District and Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.

Expenditure

211101 General Staff Salaries	238,335		125,559		52.7%
224002 General Supply of Goods and Services	29,722		4,597		15.5%
Wage Rec't:	238,335	Wage Rec't:	125,559	Wage Rec't:	52.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,722	Domestic Dev't:	4,597	Domestic Dev't:	15.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	268,057	Total	130,156	Total	48.6%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 12 (12 demonstration sites established and maintained in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)

Non Standard Outputs: Six Radio talkshows held on local FM Stations in Lira and Oyam to disseminate agricultural advisory services, farming tips and market information.

10 DARST members (DPMO, DNC, DAO,DVO,DCO,DFO,DCDO, DNRO,DEO,TLIO) supported to conduct Research and Development in the District.

Expenditure

211103 Allowances	3,900	445	11.4%
221001 Advertising and Public Relations	3,000	660	22.0%
221002 Workshops and Seminars	5,533	2,317	41.9%
221011 Printing, Stationery, Photocopying and Binding	2,240	1,864	83.2%
222001 Telecommunications	300	250	83.3%
227001 Travel Inland	5,163	10,537	204.1%
227004 Fuel, Lubricants and Oils	8,000	3,406	42.6%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,416	<i>Domestic Dev't:</i>	19,479	<i>Domestic Dev't:</i>	58.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,416	Total	19,479	Total	58.3%

Output: Cross cutting Training (Development Centres)

0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Motor vehicle serviced, maintained and insured at the District H/Qs.</p> <p>District Multistakeholders Innovation Platform meeting held.</p> <p>NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district level.</p> <p>Technical audits and quality assurance carried out on NAADS implementation throughout the district.</p> <p>Quarterly Planning/Review meetings held at district HQs.</p> <p>Education tour for District Farmer forum conducted to Kabarole district.</p> <p>District Farmer Forum biannual and annual review meetings conducted at the District HQs.</p> <p>District Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.</p> <p>Quarterly NAADS core team meeting conducted at the District HQs.</p> <p>NAADS office facilitated & operational.</p> <p>Accountant facilitated to make bank transactions for NAADS activities from DFCU bank in Lira.</p> <p>Sub counties supervised on NAADS/ATAAS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.</p> <p>DNC facilitated for official</p>
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

duties in NAADS
Secretariat/Kla & Ngetta
ZARDI.

Financial and process audit
carried out to all sub counties
by District Internal Auditor.

NAADS vehicle repaired and
maintained in good working
condition.

DPMO, DNC and SMSs
facilitated to attend adoptive
research meetings in Lira to
discuss Research agenda.

12 Higher Level Farmer
Organisations (HLFO) formed
and developed by District
Commercial Officer in the Sub-
counties Aleka, Otwal, Iceme,
Loro, Aber, Kamdini, Myene
and Oyam Town Council.

Expenditure

211103 Allowances	3,000	1,000	33.3%
221005 Hire of Venue (chairs, projector etc)	200	100	50.0%
221007 Books, Periodicals and Newspapers	500	270	54.0%
221008 Computer Supplies and IT Services	3,000	1,095	36.5%
221012 Small Office Equipment	150	150	100.0%
221014 Bank Charges and other Bank related costs	350	561	160.1%
227001 Travel Inland	3,000	1,945	64.8%
227004 Fuel, Lubricants and Oils	3,000	1,500	50.0%
228002 Maintenance - Vehicles	10,000	6,633	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,662	13,253	46.2%
Donor Dev't:		0	0.0%
Total	28,662	13,253	46.2%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	2418 (2,205 Food Security Farmers, 189 Market Oriented Farmers and 24 Commercializing Farmers supported with assorted	()
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

agricultural and livestock inputs/technologies in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)

No. of farmers accessing advisory services	0	0	0	
No. of farmers receiving Agriculture inputs	0	0	0	
No. of farmer advisory demonstration workshops	0	0	0	

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>12 Sub County NAADS Coordinators and 24 Agricultural Advisory Service Providers paid salaries, NSSF and Gratuity for 12 months at the respective Sub County H/Qs.</p> <p>24 AASPs facilitated to provide advisory services at their respective sub counties.</p> <p>12 CDOs facilitated to conduct Farmers Institutional Devt services at their respective sub counties.</p> <p>Farmers facilitated to conduct field days in the Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council.</p> <p>12 Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council MSIPs formed and trained on their roles and responsibilities.</p> <p>12 Sub County M&E Stakeholders facilitated to conduct Monitoring and Evaluation of NAADS activities.</p> <p>12 Sub County Farmer For a facilitated to conduct semi annual and annual review meetings.</p> <p>63 Community Based Facilitators trained in group promotion and dynamics and adequately facilitated.</p> <p>12 NAADS Motorcycles serviced, insured and maintained in good running conditions.</p> <p>12 Sub County NAADS Offices facilitated and kept operational.</p>
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263201 LG Conditional grants(capital)	0	173,552	N/A
263329 NAADS	852,093	286,156	33.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	852,093	459,708	Domestic Dev't: 54.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	852,093	459,708	Total 54.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>10 district production staff and 36 extension staff salaries paid at the district HQs.</p> <p>36 Extension staff supervised by DPMO and 6 heads of sectors in production dept</p> <p>Production offices at the district HQs provided with electricity.</p> <p>Assorted stationery and small office equipment procured.</p> <p>1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.</p> <p>5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.</p> <p>Assorted furniture for new District production offices at the district H/Qs procured.</p> <p>Workshops/seminars organised at the district HQs.</p> <p>Supervision and monitoring of projects under the dept. conducted at the 12 LLGs</p> <p>Office operation facilitated at the district HQs.</p> <p>Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.</p> <p>Official duties facilitated/attended outside the district.</p> <p>Medical and burial assistances provided to the staff of the dept.</p> <p>International World Food Day celebrated once at the arranged venue.</p> <p>National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.</p>			
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	14,275	1,906	13.3%
221008 Computer Supplies and IT Services	3,500	200	5.7%
221009 Welfare and Entertainment	500	150	30.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	314	7.0%
221012 Small Office Equipment	1,750	287	16.4%
221014 Bank Charges and other Bank related costs	850	117	13.7%
222001 Telecommunications	240	140	58.3%
224002 General Supply of Goods and Services	122,081	64,809	53.1%
227001 Travel Inland	14,800	3,882	26.2%
227004 Fuel, Lubricants and Oils	10,615	2,668	25.1%
211101 General Staff Salaries	179,351	78,294	43.7%
Wage Rec't:	179,351	Wage Rec't: 78,294	Wage Rec't: 43.7%
Non Wage Rec't:	69,030	Non Wage Rec't: 9,663	Non Wage Rec't: 14.0%
Domestic Dev't:	122,081	Domestic Dev't: 64,809	Domestic Dev't: 53.1%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	370,462	Total 152,766	Total 41.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One Toyota double cabin pick- up procured for mobile plant clinics at all the 12 LLGs in the district.	()
	Mobile plant clinics established in all the 12 LLGs in the district. Technology promotion materials and equipment procured for farmer groups in Ngai, Iceme, Otwal, Minakulu, Kamdini and Aber Sub-counties.	
	Mobile plant clinic tools and equipment procured at the district HQs.	
	Enterprise grant items procured and distributed to 9 farmer groups in Acaba, Iceme, Ngai and Otwal Sub-counties.	
	Food security items procured and distributed to 300 poor households under DLSP in Acaba, Iceme, Ngai and Otwal Sub-counties.)	

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1000 farmers trained on control and management of diseases 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 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 & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.

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

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

100 brochures in Luo procured

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

& 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.

Vehicles for the sector repaired and maintained.

Electricity bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

Expenditure

221002 Workshops and Seminars	4,840	900	18.6%
221003 Staff Training	2,500	500	20.0%
221011 Printing, Stationery, Photocopying and Binding	800	185	23.1%
221012 Small Office Equipment	100	75	75.0%
222003 Information and Communications Technology	500	60	12.0%
227001 Travel Inland	8,580	1,540	17.9%
227004 Fuel, Lubricants and Oils	2,520	670	26.6%
228002 Maintenance - Vehicles	2,000	875	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,165	4,805	12.9%
Domestic Dev't:	24,089	0	0.0%
Donor Dev't:		0	0.0%
Total	61,254	4,805	7.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	()	0
No of livestock by types using dips constructed	()	()	0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of livestock vaccinated 208500 (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 Minakulu Town Board constructed.)

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.

2 animal checkpoints at Loro and Kamdini road junctions strengthened.

2 animal check points at Iceme and Ngai road junctions established.

12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.

12 Veterinary extension staff in all the 12 LLGs in the district supervised.

Animal disease control and surveillance in the 12 LLGs conducted.

A slaughter slab at Minakulu Town Board constructed.

Assorted veterinary vaccines and drugs at the district HQs procured.

Expenditure

211103 Allowances	2,400	1,250	52.1%
221002 Workshops and Seminars	2,500	500	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,750	206	11.8%
221012 Small Office Equipment	150	75	50.0%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

222003 Information and Communications Technology	500	80	16.0%
227001 Travel Inland	9,214	4,300	46.7%
227004 Fuel, Lubricants and Oils	2,652	1,812	68.3%
228002 Maintenance - Vehicles	2,290	575	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,355	8,798	24.2%
Domestic Dev't:	28,242	0	0.0%
Donor Dev't:		0	0.0%
Total	64,597	8,798	13.6%

Output: Fisheries regulation

No. of fish ponds stocked	()	()	0
No. of fish ponds constructed and maintained	1 (One market fish stalls constructed at Awe I Betty market in Minakulu.	()	
	18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district.		
	Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings.)		
Quantity of fish harvested	()	()	0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

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

211103 Allowances	1,400	480	34.3%
221008 Computer Supplies and IT Services	500	50	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,150	163	7.6%
221012 Small Office Equipment	245	77	31.4%
222001 Telecommunications	120	60	50.0%
227001 Travel Inland	9,328	1,716	18.4%
227004 Fuel, Lubricants and Oils	2,562	807	31.5%
228002 Maintenance - Vehicles	1,215	677	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,085	4,030	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,085	4,030	11.2%

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	()	0
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of anti vermin operations executed quarterly 750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)

Non Standard Outputs: One Vermin Control Officer recruited at the district HQs.

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

One motor cycle maintained and operational at the district HQs.

Official visits to MAAIF HQs facilitated.

Expenditure

227001 Travel Inland	1,250	560	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,386	560	23.5%
Domestic Dev't:	2,800	0	0.0%
Donor Dev't:		0	0.0%
Total	5,186	560	10.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 165 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)

Non Standard Outputs: 60 KTB beehives procured and distributed to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties.

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

One motor cycle at the district HQs maintained and operational.

Office operation at the district HQs facilitated.

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

Expenditure

211103 Allowances	1,500	320	21.3%
221011 Printing, Stationery, Photocopying and Binding	800	165	20.6%
221012 Small Office Equipment	100	33	33.0%
227001 Travel Inland	6,450	1,580	24.5%
227004 Fuel, Lubricants and Oils	1,200	720	60.0%
228002 Maintenance - Vehicles	600	480	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,250	3,298	16.3%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	25,250	3,298	13.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Non Standard Outputs: 289 health workers on payroll
 12 monitoring and support supervision visit conducted
 12 coordination meetings conducted
 12 training workshops conducted 12
 staff meetings held 4
 community meetings conducted 63 outreach programmes conducted at HFs 100% of pregnant women attending ANC services Increased number in 4th ANC attendance by pregnant women 100% of pregnant women delivering in health facilities
 80% women of child bearing age have access to family planning services/increased FP uptake

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	1,390,539	637,314	45.8%		
211103 Allowances	262,000	138,233	52.8%		
221001 Advertising and Public Relations	45,000	13,042	29.0%		
221002 Workshops and Seminars	90,000	30,868	34.3%		
221005 Hire of Venue (chairs, projector etc)	8,000	4,750	59.4%		
221007 Books, Periodicals and Newspapers	1,500	732	48.8%		
221008 Computer Supplies and IT Services	5,000	1,395	27.9%		
221010 Special Meals and Drinks	11,000	4,200	38.2%		
221011 Printing, Stationery, Photocopying and Binding	56,000	11,942	21.3%		
221012 Small Office Equipment	4,000	1,845	46.1%		
221014 Bank Charges and other Bank related costs	1,200	215	17.9%		
222001 Telecommunications	7,000	2,305	32.9%		
223006 Water	1,000	39	3.9%		
227001 Travel Inland	86,590	38,736	44.7%		
227004 Fuel, Lubricants and Oils	102,000	48,261	47.3%		
228002 Maintenance - Vehicles	12,468	5,887	47.2%		
Wage Rec't:	1,390,539	Wage Rec't:	637,314	Wage Rec't:	45.8%
Non Wage Rec't:	85,690	Non Wage Rec't:	37,979	Non Wage Rec't:	44.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	611,068	Donor Dev't:	264,470	Donor Dev't:	43.3%
Total	2,087,297	Total	939,763	Total	45.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)	()
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.) ()

Value of health supplies and medicines delivered to health facilities by NMS 4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII) ()

Non Standard Outputs: Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.

Expenditure

227001 Travel Inland	3,000	1,200	40.0%
211103 Allowances	3,000	1,018	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	2,218	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	2,218	24.6%

Output: Promotion of Sanitation and Hygiene

0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	No of institutions, markets, drugshops, public latrines and other public premises inspected No of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No of reported diseases investigated increased latrine coverage No of radio talk shows conducted No of old water sources tested for quality assurance.
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Expenditure

211103 Allowances	22,000	2,370	10.8%
221001 Advertising and Public Relations	4,000	590	14.8%
221011 Printing, Stationery, Photocopying and Binding	5,500	125	2.3%
227001 Travel Inland	23,000	144	0.6%
227004 Fuel, Lubricants and Oils	17,000	771	4.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	9,000	4,000	Non Wage Rec't: 44.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	67,896	0	Donor Dev't: 0.0%
Total	76,896	4,000	Total 5.2%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2100 (Aber Hospital, Kamdini Sub county.)	()
Number of outpatients that visited the NGO hospital facility	10500 (Aber Hospital, Kamdini Sub County.)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Aber Hospital, Kamdini Sub county)	()
Non Standard Outputs:	N/A	

Expenditure

263101 LG Conditional grants(current)	0	167,849	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	339,307	167,849	Non Wage Rec't: 49.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	339,307	167,849	Total 49.5%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3000 (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	1000 (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	600 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	()
Non Standard Outputs:	N/A	

Expenditure

263101 LG Conditional grants(current)	0	14,439	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 21,658		14,439	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 21,658		Total 14,439	Total 66.7%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	()
% age of approved posts filled with qualified health workers	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	()

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	40000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	()		
Number of inpatients that visited the Govt. health facilities.	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	()		
No. of trained health related training sessions held.	12 (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)	()		
Number of outpatients that visited the Govt. health facilities.	100000 (HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	()		
Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	()		

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine 9000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)

Non Standard Outputs:

Expenditure

263104 Transfers to other gov't units(current)	105,336	50,400	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,800	50,400	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,536	0	0.0%
Total	105,336	50,400	47.8%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs: 1. Power supply system in place and in use by patients and staff
2. Safe water supply available for use at the health facility
3. Good Latrines in place
All these in Anyeke H/C IV, Ngai H/C II, Agulurude H/C III, & District Health Office.

Expenditure

231007 Other Structures	116,280	41,642	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,280	41,642	35.8%
Donor Dev't:		0	0.0%
Total	116,280	41,642	35.8%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (N/A) 0

No of healthcentres constructed 1 (OPD & Staff House Built in Kamdini H/C II) 0

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	70,000	42,609	60.9%
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	70,000	Domestic Dev't:	42,609	Domestic Dev't:	60.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,000	Total	42,609	Total	60.9%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	15 (Anyeke HCIV, Atura H/C II, Acimi H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II.)	()		
No of staff houses rehabilitated	0 (N/A)	()		0
Non Standard Outputs:	N/A			

Expenditure

231002 Residential Buildings	311,728	64,642	20.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	311,728	Domestic Dev't: 64,642	Domestic Dev't: 20.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	311.728	Total 64.642	Total 20.7%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	()		0
No of maternity wards constructed	4 (Atura H/C II, Abela H/C II, Ariba H/C II & Anyeke H/C IV.)	()		
Non Standard Outputs:	N/A			

Expenditure

231001 Non-Residential Buildings	93,709	33,385	35.6%
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:	93,709	Domestic Dev't: 33,385	Domestic Dev't: 35.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	93,709	Total 33,385	Total 35.6%

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	3 (Anyeke HCIV.)	()		
Non Standard Outputs:				
Expenditure				
231005 Machinery and Equipment	98,211	46,900	47.8%	

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	98,211	Domestic Dev't:	46,900	Domestic Dev't:	47.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,211	Total	46,900	Total	47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	()		
No. of qualified primary teachers	()	()		0
Non Standard Outputs:	500 teachers trained on the revised primary education curriculum			

Expenditure

221405 Primary Teachers' Salaries	7,739,607	3,964,610	51.2%
Wage Rec't:	7,739,607	Wage Rec't: 3,964,610	Wage Rec't: 51.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,739,607	Total 3,964,610	Total 51.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	()	0
No. of student drop-outs	()	()	0
No. of pupils sitting PLE	()	()	0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE 120000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)

Non Standard Outputs: Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.

Expenditure

263104 Transfers to other gov't units(current)	0	495,103	N/A
Wage Rec't:		2,138	Wage Rec't: 0.0%
Non Wage Rec't: 742,654	Non Wage Rec't: 492,964	Non Wage Rec't: 66.4%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 742,654	Total 495,103	Total 66.7%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) () 0

No. of classrooms constructed in UPE 32 (20 classrooms under SFG (Traditional) at Alao 2, Kulakula 2, Ogugu 2, Aringodyang 2, Anotocao 3, Ogwet 3, Odong 2, & Dele 2 completed, a two classroom block at Aber primary School constructed, 8 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding)

Non Standard Outputs: SMCs and Teachers trained on operation and maintenance. Sensitization of teachers on HIV/AIDS related concepts

Expenditure

231001 Non-Residential Buildings	748,867	17,496	2.3%
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	108,867	Domestic Dev't:	17,496	Domestic Dev't:	16.1%
Donor Dev't:	640,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	748,867	Total	17,496	Total	2.3%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	()	0
No. of classrooms constructed in UPE	6 (of 6 classrooms at Wigweng, Ogugu and Aringodyang primary schools completed)	()	
Non Standard Outputs:	PTA & SMCs trained on Operations and Maintenance, Sensitization of teachers on HIV/AIDS related concepts		

Expenditure

231001 Non-Residential Buildings	67,479	65,269	96.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,479	Domestic Dev't:	65,269	Domestic Dev't:	96.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67.479	Total	65.269	Total	96.7%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	()	0
No. of teacher houses constructed	17 (18 twin teachers' houses at: Awelobutoryo, Adili, Itubara, Dogapio, Onekgwok, Alao, Ariba, Omolo, Obangangeo, Fr. Oryang, Akwangi, Acet, Arieck, Abang, Ader, Okure & Ogwet, Ngai and Primary Schools completed.)	()	
Non Standard Outputs:	SMCs and teachers spouses trained on Operation and Maintenance.		

Expenditure

231002 Residential Buildings	352,360	13,678	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	352,360	13,678	3.9%
Donor Dev't:		0	0.0%
Total	352,360	13,678	3.9%

Function: Secondary Education

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	323 (323 teaching and non-teaching staff of Acaba, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools paid salaries)	()
No. of students sitting O level	()	()
No. of students passing O level	1200 (O level candidates who have passed in first, second and third grades at O level in all secondary schools in Oyam District.)	()
Non Standard Outputs:	Teachers and non-teaching staff sensitized at individual school level on HIV/AIDS transmission, protection and care.	

Expenditure

221406 Secondary Teachers' Salaries	1,531,991	726,171	47.4%
Wage Rec't:	1,531,991	726,171	Wage Rec't: 47.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,531,991	726,171	Total 47.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Number of students enrolled in USE)	()
Non Standard Outputs:	N/A	

Expenditure

263104 Transfers to other gov't units(current)	0	327,281	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	490,921	327,281	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	490,921	327,281	Total 66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students in tertiary education () 0

No. Of tertiary education Instructors paid salaries 323 (323 Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School paid salaries.)

Non Standard Outputs: Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.

Expenditure

21404 District Tertiary Institutions	0	223,051	N/A
221404 Tertiary Teachers' Salaries	693,091	332,562	48.0%
Wage Rec't:	693,091	Wage Rec't: 332,562	Wage Rec't: 48.0%
Non Wage Rec't:	669,151	Non Wage Rec't: 223,051	Non Wage Rec't: 33.3%
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	1,362,242	Total 555,613	Total 40.8%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of Administration Block at Acaba Technical School under Presidential Pledge. 0

Expenditure

231001 Non-Residential Buildings	44,097	22,048	50.0%
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:	44,097	Domestic Dev't: 22,048	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	44,097	Total 22,048	Total 50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Community mobilization done in schools through PTA General meetings. 0

Expenditure

211101 General Staff Salaries	56,299	24,393	43.3%
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	2,000	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	2,731	192	7.0%	
221012 Small Office Equipment	715	126	17.6%	
221014 Bank Charges and other Bank related costs	750	92	12.3%	
222001 Telecommunications	640	100	15.6%	
224002 General Supply of Goods and Services	7,650	7,650	100.0%	
227001 Travel Inland	19,687	12,069	61.3%	
228002 Maintenance - Vehicles	8,250	1,137	13.8%	
Wage Rec't:	56,299	Wage Rec't: 24,393	Wage Rec't: 43.3%	
Non Wage Rec't:	48,863	Non Wage Rec't: 21,566	Non Wage Rec't: 44.1%	
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	105,162	Total 45,959	Total 43.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.)	()
No. of secondary schools inspected in quarter	27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.)	()
No. of primary schools inspected in quarter	363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced)	()
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter)	()
Non Standard Outputs:	Mentoring and coaching of the 141 Pre-Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level supervision.	

Expenditure

221011 Printing, Stationery,	1,000	285	28.5%
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Photocopying and Binding

227001 Travel Inland	19,832	4,620	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,582	4,905	21.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,582	4,905	21.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

Non Standard Outputs: Quartely reports produced, staff appraised, salaries paid, office operational,

Expenditure

211101 General Staff Salaries	53,625	25,752	48.0%	
211103 Allowances	11,482	7,400	64.4%	
221007 Books, Periodicals and Newspapers	1,850	160	8.6%	
221008 Computer Supplies and IT Services	3,500	2,300	65.7%	
221011 Printing, Stationery, Photocopying and Binding	12,000	585	4.9%	
221012 Small Office Equipment	1,200	1,134	94.5%	
221014 Bank Charges and other Bank related costs	1,000	219	21.9%	
223005 Electricity	600	637	106.2%	
223006 Water	600	192	32.0%	
227004 Fuel, Lubricants and Oils	35,960	13,177	36.6%	
228002 Maintenance - Vehicles	51,706	20,344	39.3%	
Wage Rec't:	53,625	25,752	48.0%	
Non Wage Rec't:	190,467	46,149	24.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	244,092	71,901	29.5%	

Output: Promotion of Community Based Management in Road Maintenance

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

222001 Telecommunications	1,000	920	92.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	920	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	920	4.0%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)

Non Standard Outputs: Four Quarterly Reports Produced.

Expenditure

263312 Conditional transfers to Road Maintenance	71,349	71,349	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	71,349	71,349	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,349	71,349	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0

Non Standard Outputs: Staff salaries paid, 4 coordination meetings held, stationary procured, fuel procured, bank charges met, wages for contract staff paid, workshops facilitated, consultation made, supervision reports produced.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,760	1,090	39.5%
221002 Workshops and Seminars	4,000	3,078	77.0%
221008 Computer Supplies and IT Services	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	4,082	1,517	37.2%
221012 Small Office Equipment	388	332	85.6%
221014 Bank Charges and other Bank related costs	480	236	49.3%
223005 Electricity	820	150	18.3%
227001 Travel Inland	4,000	3,293	82.3%
227004 Fuel, Lubricants and Oils	12,000	6,000	50.0%
228002 Maintenance - Vehicles	6,000	1,879	31.3%
Wage Rec't:	21,682	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:	35,610	Domestic Dev't: 17,696	Domestic Dev't: 49.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	57,292	Total 17,696	Total 30.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	()	0
No. of supervision visits during and after construction	80 (80 Supervision visits made in the whole district, constructed water points inspected and data collection and analysis done.)	()	
No. of water points tested for quality	30 (30 water sources tested for quality compliance in the whole district)	()	

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 (N/A) () 0

No. of District Water Supply and Sanitation Coordination Meetings 4 (4 coordination meetings held at the district headquarters) ()

Non Standard Outputs: Updated water database, analysed water report

Expenditure

211103 Allowances	8,300	3,990	48.1%
227001 Travel Inland	18,400	3,100	16.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,700	7,090	Domestic Dev't: 26.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,700	7,090	Total 26.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken 48 (48 water and sanitation promotional events organised) ()

No. Of Water User Committee members trained 432 (432 members of WUC trained in the whole district) ()

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 48 (48 private sector mechanics trained in the whole district) ()

No. of water user committees formed. 48 (48 User committees formed in the whole district) ()

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM) ()

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

Expenditure

211103 Allowances	17,760	20,032	112.8%
221002 Workshops and Seminars	25,382	10,804	42.6%
221010 Special Meals and Drinks	3,000	3,171	105.7%
224002 General Supply of Goods and Services	1,960	2,319	118.3%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,102	Domestic Dev't:	36,326	Domestic Dev't:	75.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,102	Total	36,326	Total	75.5%

Output: Promotion of Sanitation and Hygiene

0

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

Expenditure

224002 General Supply of Goods and Services	1,000	516	51.6%		
227001 Travel Inland	21,000	8,475	40.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't:	8,991	Non Wage Rec't:	40.9%
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	22,000	Total	8,991	Total	40.9%

3. Capital Purchases

Output: Other Capital

Expenditure

231007 Other Structures	200,000	182,675	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	182,675	91.3%
Donor Dev't:		0	0.0%
Total	200,000	182,675	91.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 20 (20 boreholes assessed and rehabilitated.) ()

No. of deep boreholes drilled (hand pump, motorised) 10 (10 Boreholes constructed in different locations across the District.) ()

Non Standard Outputs: Not Planned For

Expenditure

231007 Other Structures	293,727	5,240	1.8%
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Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,727	Domestic Dev't:	5,240	Domestic Dev't:	5.6%
Donor Dev't:	200,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	293,727	Total	5,240	Total	1.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0

Non Standard Outputs: Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured

Expenditure

211101 General Staff Salaries	79,206	33,758	42.6%
221008 Computer Supplies and IT Services	9,000	2,840	31.6%
221011 Printing, Stationery, Photocopying and Binding	300	90	30.0%
221012 Small Office Equipment	400	330	82.5%
221014 Bank Charges and other Bank related costs	600	81	13.5%
223005 Electricity	600	490	81.7%
227001 Travel Inland	4,695	645	13.7%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	79,206	Wage Rec't:	33,758	Wage Rec't:	42.6%
Non Wage Rec't:	21,232	Non Wage Rec't:	4,476	Non Wage Rec't:	21.1%
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	100,438	Total	38,234	Total	38.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	()	0
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	()	0
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for (Abok) and (Kamdini); Wetland resource user communities in Otwal, Iceme and Minakulu supported in apiary and aquaculture		

Expenditure

221002 Workshops and Seminars	6,001	3,668	61.1%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	7,337	3,668	Non Wage Rec't:	50.0%	
Domestic Dev't:	9,012	0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	16,349	Total	3,668	Total	22.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	()	0
Non Standard Outputs:	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management		

Expenditure

221002 Workshops and Seminars	40,717	20,000	49.1%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	40,717	20,000	Non Wage Rec't:	49.1%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	40,717	Total	20,000	Total	49.1%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0

Non Standard Outputs: Staff salaries paid, Community department operational, Supervision reports produced in the district and sub counties of Aber, Abok, Acaba, Aleka, iceme, Loro, Kamdini, Minakulu, Myene, Ngai, Otwal, Oyam Town Council

Expenditure

211101 General Staff Salaries	104,709	66,157	63.2%		
211103 Allowances	63,000	4,549	7.2%		
221009 Welfare and Entertainment	14,000	200	1.4%		
221011 Printing, Stationery, Photocopying and Binding	14,300	445	3.1%		
221014 Bank Charges and other Bank related costs	0	83	N/A		
227001 Travel Inland	8,300	1,580	19.0%		
227004 Fuel, Lubricants and Oils	20,439	1,614	7.9%		
Wage Rec't:	104,709	Wage Rec't:	66,157	Wage Rec't:	63.2%
Non Wage Rec't:	19,090	Non Wage Rec't:	8,471	Non Wage Rec't:	44.4%
Domestic Dev't:	77,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	46,499	Donor Dev't:	0	Donor Dev't:	0.0%
Total	247,298	Total	74,628	Total	30.2%

Output: Adult Learning

No. FAL Learners Trained 2500 (1- FAL programmes Monitored and supervised
2- Incentives provided to 100 FAL instructors
3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured. Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Town Council)
FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council

Expenditure

211103 Allowances	10,648	2,180	20.5%
221011 Printing, Stationery, Photocopying and Binding	400	165	41.3%
227004 Fuel, Lubricants and Oils	1,520	360	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,974	2,705	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,974	2,705	18.1%

Output: Gender Mainstreaming

0

Non Standard Outputs: Women groups mobilised, trained and supported in sub counties of Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Myene, Ngai, Otwal, Kamdini, Oyam Town Council

Expenditure

227001 Travel Inland	2,000	100	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,053	100	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,053	100	2.0%

Output: Support to Youth Councils

No. of Youth councils supported 12 (Youth groups mobilised, trained, and youth councils supported in the sub counties of Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1) Youth groups in all the sub-counties mobilized and monitored 2) 36 youth leaders on entrepreneurship, business and life skills trained 3) Youth council review meetings with some selected youth leaders carried out 4) Youth Council office operation supported 5) District Youth Council meetings conducted
-----------------------	--

Expenditure

211103 Allowances	2,000	285	14.3%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
227001 Travel Inland	2,000	265	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,053	700	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,053	700	13.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Disability elderly groups in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council assisted)	()
Non Standard Outputs:	<p>PWD groups in all the sub-counties mobilized and monitored</p> <p>2) PWD leaders on business enterprise and life skills trained</p> <p>3), Annual review meeting with PWDs leaders conducted</p> <p>4) District Council Disability office ruuning supported</p> <p>5) IGAs for 12 PWD groups in all the sub-counties supported</p> <p>6) PWD IGA projects in all the sub-counties monitored aand supervised</p> <p>7) Council for disability meeting conducted</p>	

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,400	888	37.0%
221009 Welfare and Entertainment	720	120	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,600	153	9.6%
224002 General Supply of Goods and Services	26,146	6,416	24.5%
227004 Fuel, Lubricants and Oils	1,200	440	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,066	8,017	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,066	8,017	25.0%

Output: Representation on Women's Councils

No. of women councils supported	(Women councils in the District and sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.)	0
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Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Some selected women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held . 4) Women Council district office running supported 5) District Women Council meeting conducted.
-----------------------	--

Expenditure

211103 Allowances	2,000	285	14.3%
221008 Computer Supplies and IT Services	353	100	28.3%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
221012 Small Office Equipment	200	55	27.5%
227001 Travel Inland	2,000	210	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,053	800	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,053	800	15.8%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0

Non Standard Outputs:

- 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinents and other office equipments procured and maintained
- Planning office operational
- Office chair and table procured
- LGMSD projects supervised
- Mentoring done at LLGs

Reports rproduced and delivered to line ministries

Expenditure

211101 General Staff Salaries	29,945	7,169	23.9%		
211103 Allowances	3,500	4,182	119.5%		
213001 Medical Expenses(To Employees)	2,000	500	25.0%		
221005 Hire of Venue (chairs, projector etc)	3,000	80	2.7%		
221011 Printing, Stationery, Photocopying and Binding	6,500	2,784	42.8%		
222001 Telecommunications	500	248	49.6%		
227001 Travel Inland	19,000	12,803	67.4%		
227004 Fuel, Lubricants and Oils	14,661	9,115	62.2%		
Wage Rec't:	29,945	Wage Rec't:	7,169	Wage Rec't:	23.9%
Non Wage Rec't:	38,011	Non Wage Rec't:	29,712	Non Wage Rec't:	78.2%
Domestic Dev't:	37,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,956	Total	36,881	Total	35.1%

Output: Development Planning

0

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Quartely reports produced and submitted to Ministry of finance, LLG staff trained on development planning

Expenditure

227001 Travel Inland	10,000	420	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,000	420	2.6%
Donor Dev't:		0	0.0%
Total	16,000	420	2.6%

Output: Management Information Systems

0

Non Standard Outputs: All computer maintained, antivirus and other software updated

Expenditure

221008 Computer Supplies and IT Services	6,000	2,904	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	2,904	48.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	2,904	48.4%

Output: Operational Planning

0

Non Standard Outputs: Quartely and Annual Review meeting held, budget framework paper conducted, budget conference held

Expenditure

221002 Workshops and Seminars	16,943	2,324	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,943	2,324	13.7%
Donor Dev't:		0	0.0%
Total	16,943	2,324	13.7%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: Quartely DLSP, PRDP, LGMSDP, PAF monitoring reports produced, Pay slips for all staff printed

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	0	2,800	N/A
221011 Printing, Stationery, Photocopying and Binding	23,606	8,179	34.7%
227001 Travel Inland	40,513	24,731	61.0%
227004 Fuel, Lubricants and Oils	41,477	28,259	68.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	89,165	48,830	Non Wage Rec't: 54.8%
Domestic Dev't:	18,431	15,139	Domestic Dev't: 82.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	107,596	63,969	Total 59.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs: Salary paid for two audit staff, four quarterly audit reports produced, office made operational.

Expenditure

211103 Allowances	1,000	1,269	126.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38.0%
227004 Fuel, Lubricants and Oils	2,924	580	19.8%
222001 Telecommunications	500	150	30.0%
Wage Rec't:	30,995	0	Wage Rec't: 0.0%
Non Wage Rec't:	11,916	2,379	Non Wage Rec't: 20.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,911	2,379	Total 5.5%

Vote: 572 Oyam District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,878,407	<i>Wage Rec't:</i>	6,229,280	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	3,987,610	<i>Non Wage Rec't:</i>	1,897,444	<i>Non Wage Rec't:</i>	47.6%
<i>Domestic Dev't:</i>	3,263,167	<i>Domestic Dev't:</i>	1,235,884	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>	1,569,999	<i>Donor Dev't:</i>	264,470	<i>Donor Dev't:</i>	16.8%
Total	21,699,183	Total	9,627,077	Total	44.4%

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		426,727	5,240
Sector: Water and Environment				426,727	5,240
LG Function: Rural Water Supply and Sanitation				426,727	5,240
<i>Capital Purchases</i>					
Output: Spring protection				27,000	0
LCII: Not Specified				27,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring Protection in 6 locations across the district		Not Specified	Being Procured	27,000	0
Output: PRDP-Shallow well construction				72,000	0
LCII: Not Specified				72,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
9 Motorised shallow well constructed across the district		Not Specified	Being Procured	72,000	0
Output: Borehole drilling and rehabilitation				93,727	5,240
LCII: Not Specified				93,727	5,240
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment and rehabilitation of 20 boreholes		Not Specified	Works Underway	93,727	5,240
Output: PRDP-Borehole drilling and rehabilitation				234,000	0
LCII: Not Specified				234,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 13 boreholes across the district		Not Specified	Being Procured	234,000	0

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		940,706	182,675
Sector: Works and Transport				472,127	0
LG Function: District, Urban and Community Access Roads				472,127	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				302,934	0
LCII: Not Specified				302,934	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Not Specified	N/A	302,934	0
Output: PRDP-District and Community Access Road Maintenance				169,193	0
LCII: Not Specified				169,193	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done		Roads Rehabilitation Grant	N/A	169,193	0
Sector: Water and Environment				400,000	182,675
LG Function: Rural Water Supply and Sanitation				400,000	182,675
<i>Capital Purchases</i>					
Output: Other Capital				200,000	182,675
LCII: Not Specified				200,000	182,675
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of outstanding obligations and retentions		Not Specified	Completed	200,000	182,675
Output: Borehole drilling and rehabilitation				200,000	0
LCII: Not Specified				200,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 10 Boreholes in carious location across the District		Donor Funding	Not Started	200,000	0
Sector: Public Sector Management				25,470	0
LG Function: Local Government Planning Services				25,470	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,710	0
LCII: Not Specified				18,710	0
Item: 231004 Transport equipment					
Not Specified		Not Specified	Not Started	18,710	0
Output: Furniture and Fixtures (Non Service Delivery)				6,760	0
LCII: Not Specified				6,760	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		940,706	182,675
Procure 3 Executive chairs, 3 executive office Desks, and Six visitor's chairs for District Planner, Population officer and office Typist		Not Specified	Being Procured	6,760	0
Sector: Accountability				43,109	0
LG Function: Financial Management and Accountability(LG)				43,109	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				43,109	0
LCII: Not Specified				43,109	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Locally Raised Revenues	Completed	43,109	0

Vote: 572 Oyam District 2013/14 Quarter 4

Incomplete

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam</i>		8,400	0
Sector: Public Sector Management				8,400	0
LG Function: District and Urban Administration				8,400	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,400	0
LCII: Not Specified				8,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture		Locally Raised Revenues	Being Procured	8,400	0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		424,272	126,325
Sector: Agriculture				62,779	34,494
<i>LG Function: Agricultural Advisory Services</i>				<i>62,779</i>	<i>34,494</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				62,779	34,494
LCII: Not Specified				62,779	34,494
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	13,697
Item: 263329 NAADS					
Aber		Conditional Grant for NAADS	N/A	62,779	20,797
Sector: Works and Transport				6,919	6,391
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,919</i>	<i>6,391</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,919	6,391
LCII: Wirao Parish				6,919	6,391
Item: 263312 Conditional transfers for Road Maintenance					
Wirao - barlongo Swamp		Roads Rehabilitation Grant	N/A	6,919	6,391
Sector: Education				220,959	81,839
<i>LG Function: Pre-Primary and Primary Education</i>				<i>176,759</i>	<i>52,373</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,997	0
LCII: Akaka Parish				44,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block without office at Aber Primary School		Conditional Grant to SFG	Not Started	44,997	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Akaka Parish				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance drainable latrine at Aber Primary School		Conditional Grant to SFG	Being Procured	20,000	0
Output: PRDP-Teacher house construction and rehabilitation				34,999	0
LCII: Wirao Parish				34,999	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Fr. Oryang Mem. Primary School		Conditional Grant to SFG	Works Underway	34,999	0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		424,272	126,325
Output: Provision of furniture to primary schools				5,680	0
LCII: Akaka Parish				5,680	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of school furniture to Aber Primary School		Conditional Grant to SFG	Being Procured	5,680	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,083	52,373
LCII: Adyegi				0	9,031
Item: 263104 Transfers to other govt. units					
Adyegi Primary		Conditional Grant to Primary Education	N/A	0	5,435
Apala A		Conditional Grant to Primary Education	N/A	0	3,596
LCII: Akaka Parish				18,745	17,093
Item: 263104 Transfers to other govt. units					
Aber Primary School		Conditional Grant to Primary Education	N/A	0	7,755
Amaji		Conditional Grant to Primary Education	N/A	0	4,451
Alyec Primary		Conditional Grant to Primary Education	N/A	0	4,887
Item: 263311 Conditional transfers for Primary Education					
ALYEC PS		Conditional Grant to Primary Education	N/A	7,251	0
ABER PS		Conditional Grant to Primary Education	N/A	11,494	0
LCII: Atura Parish				27,498	9,501
Item: 263104 Transfers to other govt. units					
Acuta Primary		Conditional Grant to Primary Education	N/A	0	4,229
Atura		Conditional Grant to Primary Education	N/A	0	5,272
Item: 263311 Conditional transfers for Primary Education					
ACUTA PS		Conditional Grant to Primary Education	N/A	6,276	0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		424,272	126,325
ADYEGI PS		Conditional Grant to Primary Education	N/A	8,061	0
ATURA PS		Conditional Grant to Primary Education	N/A	7,820	0
APALA 'A' Ps		Conditional Grant to Primary Education	N/A	5,340	0
LCII: Wirao Parish				24,840	16,749
Item: 263104 Transfers to other govt. units					
Oyoe		Conditional Grant to Primary Education	N/A	0	6,105
Ayomapwono		Conditional Grant to Primary Education	N/A	0	5,476
Fr. Oryang Memorial		Conditional Grant to Primary Education	N/A	0	5,168
Item: 263311 Conditional transfers for Primary Education					
FR ORYANG M		Conditional Grant to Primary Education	N/A	7,667	0
AYOMAPWONO		Conditional Grant to Primary Education	N/A	8,121	0
OYOE PS		Conditional Grant to Primary Education	N/A	9,052	0
LG Function: Secondary Education				44,200	29,467
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,200	29,467
LCII: Akaka Parish				44,200	29,467
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Abudalah Anyuru Mem.		Conditional Grant to Secondary Education	N/A	0	29,467
Item: 263306 Conditional transfers for Secondary Salaries					
ABDALLA ANYURU MEM. COLL.		Conditional Grant to Secondary Education	N/A	44,200	0
Sector: Health				133,615	3,600
LG Function: Primary Healthcare				133,615	3,600
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				112,445	0
LCII: Atura Parish				112,445	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aber Sub-county		<i>LCIV: Oyam County</i>		424,272	126,325
Staff House & 2 stance Drainable latrine completion	Atura H/C II	Conditional Grant to PHC - development	Being Procured	38,257	0
Staff House & 2 stance drainable Latrine Completion	Adyegi H/C II	Conditional Grant to PHC - development	Being Procured	43,420	0
Completion of Staff House & 2 stance Drainable Latrines	Atura H/C II	Conditional Grant to PHC - development	Being Procured	30,769	0
Output: PRDP-Maternity ward construction and rehabilitation				13,322	0
LCII: Atura Parish				13,322	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward, 4 stance pit latrine & Placenta Pit.	Atura H/C II	Conditional Grant to PHC - development	Being Procured	13,322	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,848	3,600
LCII: Akaka Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Aber H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
LCII: Atura Parish				5,232	2,400
Item: 263104 Transfers to other govt. units					
Atura H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
Adyegi H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		560,665	95,354
Sector: Agriculture				68,632	37,531
LG Function: Agricultural Advisory Services				68,632	37,531
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,632	37,531
LCII: Not Specified				68,632	37,531
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,295
Item: 263329 NAADS					
Abok		Conditional Grant for NAADS	N/A	68,632	23,237
Sector: Works and Transport				144,929	3,355
LG Function: District, Urban and Community Access Roads				144,929	3,355
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				140,800	0
LCII: Ariba Parish				140,800	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Omarayok - Gwokwikoyo section 5km		Conditional Grant to feeder roads maintenance workshops	Being Procured	140,800	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,129	3,355
LCII: Not Specified				4,129	3,355
Item: 263312 Conditional transfers for Road Maintenance					
Opekeolengere Swamp		Roads Rehabilitation Grant	N/A	4,129	3,355
Sector: Education				80,469	19,882
LG Function: Pre-Primary and Primary Education				80,469	19,882
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,145	0
LCII: Ajerijeri Parish				17,145	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance drainable latrine at Ototong P/School		District Equalisation Grant	Being Procured	17,145	0
Output: PRDP-Teacher house construction and rehabilitation				33,809	0
LCII: Ariba Parish				20,856	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Ariba Primary School		Conditional Grant to SFG	Works Underway	20,856	0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		560,665	95,354
LCII: Itubara Parish				12,953	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Itubara Primary School		Conditional Grant to SFG	Being Procured	12,953	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,514	19,882
LCII: Ajerijeri Parish				0	3,681
Item: 263104 Transfers to other govt. units					
Ototong		Conditional Grant to Primary Education	N/A	0	3,681
LCII: Ariba Parish				4,305	2,897
Item: 263104 Transfers to other govt. units					
Ariba		Conditional Grant to Primary Education	N/A	0	2,897
Item: 263311 Conditional transfers for Primary Education					
ARIBA PS		Conditional Grant to Primary Education	N/A	4,305	0
LCII: Bar Parish				0	5,420
Item: 263104 Transfers to other govt. units					
Abok		Conditional Grant to Primary Education	N/A	0	5,420
LCII: Barrio Parish				5,701	3,840
Item: 263104 Transfers to other govt. units					
Barrio		Conditional Grant to Primary Education	N/A	0	3,840
Item: 263311 Conditional transfers for Primary Education					
BARRIO PS		Conditional Grant to Primary Education	N/A	5,701	0
LCII: Itubara Parish				6,003	4,044
Item: 263104 Transfers to other govt. units					
Itubara		Conditional Grant to Primary Education	N/A	0	4,044
Item: 263311 Conditional transfers for Primary Education					
ITUBARA PS		Conditional Grant to Primary Education	N/A	6,003	0
LCII: Not Specified				13,505	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Abok Sub-county		<i>LCIV: Oyam County</i>		560,665	95,354
ABOK PS		Conditional Grant to Primary Education	N/A	8,039	0
OTOTONG P.S		Conditional Grant to Primary Education	N/A	5,466	0
Sector: Health				61,740	34,585
LG Function: Primary Healthcare				61,740	34,585
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				59,124	33,385
LCII: Ariba Parish				59,124	33,385
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward and 4 stance drianable pit Latrine	Ariba H/C II	Conditional Grant to PHC - development	Completed	59,124	33,385
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,616	1,200
LCII: Ariba Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Ariba H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
Sector: Public Sector Management				204,895	0
LG Function: District and Urban Administration				204,895	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				204,895	0
LCII: Not Specified				204,895	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of sub county office		LGMSD (Former LGDP)	Being Procured	204,895	0

Vote: 572 *Incomplete* Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		220,787	86,608
Sector: Agriculture				72,433	40,569
<i>LG Function: Agricultural Advisory Services</i>				<i>72,433</i>	<i>40,569</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				72,433	40,569
LCII: Not Specified				72,433	40,569
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,893
Item: 263329 NAADS					
Acaba		Conditional Grant for NAADS	N/A	72,433	25,676
Sector: Works and Transport				6,328	5,333
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,328</i>	<i>5,333</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,328	5,333
LCII: Not Specified				6,328	5,333
Item: 263312 Conditional transfers for Road Maintenance					
Acekeleye Abeibuti swamp Improvement		Roads Rehabilitation Grant	N/A	6,328	5,333
Sector: Education				114,895	38,307
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,895</i>	<i>38,307</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,028	5,028
LCII: Obangangeo Parish				5,028	5,028
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Alao Primary School		Conditional Grant to SFG	Completed	5,028	5,028
Output: Latrine construction and rehabilitation				3,090	0
LCII: Obangangeo Parish				3,090	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a five stance drainable latrine at Oboti Primary School		Conditional Grant to SFG	Being Procured	1,545	0
Completion of a five stance drainable latrine at Alao Primary School		Conditional Grant to SFG	Being Procured	1,545	0
Output: PRDP-Teacher house construction and rehabilitation				57,381	0
LCII: Dokapio Parish				5,748	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		220,787	86,608
Completion of one unit of a teachers' house at Dogapio Primary School		Conditional Grant to SFG	Works Underway	5,748	0
LCII: Obangangeo Parish Item: 231002 Residential buildings (Depreciation)				51,634	0
Completion of one unit of a teachers' house at Obangangeo Primary School		Conditional Grant to SFG	Being Procured	51,634	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,395	33,278
LCII: Abanya Parish Item: 263104 Transfers to other govt. units				4,771	3,211
Obot		Conditional Grant to Primary Education	N/A	0	3,211
Item: 263311 Conditional transfers for Primary Education					
OBOT P.S.		Conditional Grant to Primary Education	N/A	4,771	0
LCII: Anyeke Item: 263104 Transfers to other govt. units				0	3,389
Lelaolok		Conditional Grant to Primary Education	N/A	0	3,389
LCII: Atekober Parish Item: 263311 Conditional transfers for Primary Education				15,766	0
ATIPE P.S.		Conditional Grant to Primary Education	N/A	5,981	0
ACABA PS		Conditional Grant to Primary Education	N/A	9,786	0
LCII: Dokapio Parish Item: 263104 Transfers to other govt. units				7,344	8,979
Atipe		Conditional Grant to Primary Education	N/A	0	4,029
Dogapio		Conditional Grant to Primary Education	N/A	0	4,950
Item: 263311 Conditional transfers for Primary Education					
DOGAPIO PS		Conditional Grant to Primary Education	N/A	7,344	0
LCII: Not Specified Item: 263104 Transfers to other govt. units				0	6,600

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		220,787	86,608
Acaba		Conditional Grant to Primary Education	N/A	0	6,600
LCII: Obangangeo Parish				16,294	7,584
Item: 263104 Transfers to other govt. units					
Obangangeo		Conditional Grant to Primary Education	N/A	0	3,936
Alao		Conditional Grant to Primary Education	N/A	0	3,648
Item: 263311 Conditional transfers for Primary Education					
OBANGANGEO		Conditional Grant to Primary Education	N/A	5,844	0
LELAOLOK		Conditional Grant to Primary Education	N/A	5,033	0
ALAO P.S.		Conditional Grant to Primary Education	N/A	5,417	0
LCII: Ogwangapur Parish				5,220	3,515
Item: 263104 Transfers to other govt. units					
Ogwangapur		Conditional Grant to Primary Education	N/A	0	3,515
Item: 263311 Conditional transfers for Primary Education					
OGWANGAPUR		Conditional Grant to Primary Education	N/A	5,220	0
Sector: Health				12,132	2,400
LG Function: Primary Healthcare				12,132	2,400
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				6,900	0
LCII: Abanya Parish				6,900	0
Item: 231002 Residential buildings (Depreciation)					
Staff House & 2 stance drainable latrines completion	Abanya H/C II	Conditional Grant to PHC - development	Being Procured	6,900	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,232	2,400
LCII: Dokapio Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Atipe H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
LCII: Obangangeo Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Acaba Sub-county		<i>LCIV: Oyam County</i>		220,787	86,608
Alao H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
Sector: Water and Environment				15,000	0
LG Function: Rural Water Supply and Sanitation				15,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Dokapio Parish				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine in Macodwogo Trading Centre in Acaba Subcounty		Sanitation and Hygiene	Being Procured	15,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		434,040	81,439
Sector: Agriculture				73,442	37,531
<i>LG Function: Agricultural Advisory Services</i>				<i>73,442</i>	<i>37,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,442	37,531
LCII: Not Specified				73,442	37,531
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,295
Item: 263329 NAADS					
Aleka		Conditional Grant for NAADS	N/A	73,442	23,237
Sector: Works and Transport				5,198	5,193
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,198</i>	<i>5,193</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,198	5,193
LCII: Not Specified				5,198	5,193
Item: 263312 Conditional transfers for Road Maintenance					
Ajurujuru Swamp		Roads Rehabilitation Grant	N/A	5,198	5,193
Sector: Education				331,521	37,515
<i>LG Function: Pre-Primary and Primary Education</i>				<i>331,521</i>	<i>37,515</i>
<i>Capital Purchases</i>					
Output: Other Capital				249,164	0
LCII: Abela Parish				249,164	0
Item: 231007 Other Fixed Assets (Depreciation)					
2 staff kitchens, 2 staff houses and 2 blocks of 2 stance VIP Latrines completed at Abela Primary School as part of scaled down projects of Trance Three		Donor Funding	Completed	249,164	0
Output: Latrine construction and rehabilitation				34,290	0
LCII: Ajul Parish				34,290	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two blocks (10 stances) of drainable latrines at Wiagaba P/S		District Equalisation Grant	Not Started	34,290	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,068	37,515
LCII: Abela Parish				8,784	5,923
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		434,040	81,439
Abela		Conditional Grant to Primary Education	N/A	0	5,923
Item: 263311 Conditional transfers for Primary Education					
ABELA P.S.		Conditional Grant to Primary Education	N/A	8,784	0
LCII: Agwar Parish					
Item: 263104 Transfers to other govt. units					
Wiagaba		Conditional Grant to Primary Education	N/A	0	5,120
Ogaro		Conditional Grant to Primary Education	N/A	0	3,718
LCII: Ajul Parish					
Item: 263104 Transfers to other govt. units					
Barromo		Conditional Grant to Primary Education	N/A	0	4,695
Item: 263311 Conditional transfers for Primary Education					
BARROMO PS		Conditional Grant to Primary Education	N/A	6,966	0
LCII: Aleka Parish					
Item: 263104 Transfers to other govt. units					
Aleka		Conditional Grant to Primary Education	N/A	0	4,403
Anget		Conditional Grant to Primary Education	N/A	0	4,129
Lelapala		Conditional Grant to Primary Education	N/A	0	5,857
Item: 263311 Conditional transfers for Primary Education					
ALEKA P.S.		Conditional Grant to Primary Education	N/A	6,534	0
LCII: Alibi Parish					
Item: 263104 Transfers to other govt. units					
Alibi		Conditional Grant to Primary Education	N/A	0	3,670
Item: 263311 Conditional transfers for Primary Education					
OGARO PS		Conditional Grant to Primary Education	N/A	5,521	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		434,040	81,439
ALIBI P.S.		Conditional Grant to Primary Education	N/A	5,450	0
LCII: Not Specified				14,814	0
Item: 263311 Conditional transfers for Primary Education					
LELAPALA PS		Conditional Grant to Primary Education	N/A	8,685	0
ANGET P.S.		Conditional Grant to Primary Education	N/A	6,128	0
Sector: Health				23,879	1,200
LG Function: Primary Healthcare				23,879	1,200
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				21,263	0
LCII: Abela Parish				21,263	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward, 4 stance drainable latrine & placenta pits.		Conditional Grant to PHC - development	Being Procured	21,263	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,616	1,200
LCII: Abela Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Abela H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		476,804	176,692
Sector: Agriculture				76,759	37,641
<i>LG Function: Agricultural Advisory Services</i>				<i>76,759</i>	<i>37,641</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,759	37,641
LCII: Not Specified				76,759	37,641
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,404
Item: 263329 NAADS					
Iceme		Conditional Grant for NAADS	N/A	76,759	23,237
Sector: Works and Transport				8,923	8,026
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,923</i>	<i>8,026</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,923	8,026
LCII: Not Specified				8,923	8,026
Item: 263312 Conditional transfers for Road Maintenance					
Ogoga Swamp Improvement Iceme Sub County		Other Transfers from Central Government	N/A	8,923	8,026
Sector: Education				362,445	120,206
<i>LG Function: Pre-Primary and Primary Education</i>				<i>305,405</i>	<i>82,179</i>
<i>Capital Purchases</i>					
Output: Other Capital				129,529	0
LCII: Omolo Parish				129,529	0
Item: 231007 Other Fixed Assets (Depreciation)					
1 staff kitchens, 1 staff house and 1 block of 2 stance VIP Latrines completed at Teapena Primary School as part of scaled down projects of Trance Three		Donor Funding	Not Started	129,529	0
Output: Classroom construction and rehabilitation				4,401	0
LCII: Aungu Parish				4,401	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Dele Primary School		Conditional Grant to SFG	Works Underway	4,401	0
Output: PRDP-Classroom construction and rehabilitation				17,148	18,460
LCII: Aungu Parish				17,148	18,460
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		476,804	176,692
Completion of a two classrooms block at Aringodyang P/S		Conditional Grant to SFG	Completed	17,148	18,460
Output: Latrine construction and rehabilitation				17,146	0
LCII: Aungu Parish				17,146	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance drainable latrine at Aringodyang P/School		Not Specified	Being Procured	17,146	0
Output: PRDP-Teacher house construction and rehabilitation				42,590	0
LCII: Aungu Parish				5,105	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Adili Primary School		Conditional Grant to SFG	Completed	5,105	0
LCII: Orupu Parish				37,485	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Akwangi Primary School		Conditional Grant to SFG	Works Underway	37,485	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				94,590	63,719
LCII: Aloni Parish				15,648	8,361
Item: 263104 Transfers to other govt. units					
Aloni		Conditional Grant to Primary Education	N/A	0	4,521
Angom		Conditional Grant to Primary Education	N/A	0	3,840
Item: 263311 Conditional transfers for Primary Education					
ALONI PS		Conditional Grant to Primary Education	N/A	6,709	0
ARINGODYANG		Conditional Grant to Primary Education	N/A	3,780	0
OMIRI P.S.		Conditional Grant to Primary Education	N/A	5,159	0
LCII: Aungu Parish				27,886	18,313
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		476,804	176,692
Dele		Conditional Grant to Primary Education	N/A	0	3,437
Tegony		Conditional Grant to Primary Education	N/A	0	5,390
Omiri		Conditional Grant to Primary Education	N/A	0	3,474
Aringodyang		Conditional Grant to Primary Education	N/A	0	2,542
Aungu		Conditional Grant to Primary Education	N/A	0	3,470
Item: 263311 Conditional transfers for Primary Education					
TEGONY PS		Conditional Grant to Primary Education	N/A	7,995	0
AUNGU PS		Conditional Grant to Primary Education	N/A	5,154	0
DELE P.S.		Conditional Grant to Primary Education	N/A	5,105	0
ICEME P.S.		Conditional Grant to Primary Education	N/A	9,632	0
LCII: Awio Parish				5,926	16,482
Item: 263104 Transfers to other govt. units					
Iceme		Conditional Grant to Primary Education	N/A	0	6,497
Awio		Conditional Grant to Primary Education	N/A	0	3,992
Akotcwe		Conditional Grant to Primary Education	N/A	0	3,156
Kuluopuk		Conditional Grant to Primary Education	N/A	0	2,838
Item: 263311 Conditional transfers for Primary Education					
AWIO		Conditional Grant to Primary Education	N/A	5,926	0
LCII: Not Specified				32,714	3,304
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		476,804	176,692
Adili		Conditional Grant to Primary Education	N/A	0	3,304
Item: 263311 Conditional transfers for Primary Education					
ADILI P.S.		Conditional Grant to Primary Education	N/A	4,908	0
ANGWETTA		Conditional Grant to Primary Education	N/A	7,459	0
TEAPENA PS		Conditional Grant to Primary Education	N/A	5,740	0
ANGOM		Conditional Grant to Primary Education	N/A	5,701	0
KULUOPUK PS		Conditional Grant to Primary Education	N/A	4,218	0
AKOTCWE PS		Conditional Grant to Primary Education	N/A	4,689	0
LCII: Omolo Parish				0	3,866
Item: 263104 Transfers to other govt. units					
Teapena		Conditional Grant to Primary Education	N/A	0	3,866
LCII: Orupu Parish				12,416	13,393
Item: 263104 Transfers to other govt. units					
Angweta		Conditional Grant to Primary Education	N/A	0	5,028
Agobadong		Conditional Grant to Primary Education	N/A	0	4,602
Akwangi		Conditional Grant to Primary Education	N/A	0	3,763
Item: 263311 Conditional transfers for Primary Education					
AKWANGI P.S		Conditional Grant to Primary Education	N/A	5,586	0
AGOBADONG P		Conditional Grant to Primary Education	N/A	6,829	0
LG Function: Secondary Education				57,040	38,026
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,040	38,026
LCII: Not Specified				57,040	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iceme Sub-county		<i>LCIV: Oyam County</i>		476,804	176,692
Item: 263306 Conditional transfers for Secondary Salaries					
ICEME GIRLS S.S		Conditional Grant to Secondary Education	N/A	57,040	0
LCII: Omolo Parish				0	38,026
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Iceme Girls SS		Conditional Grant to Secondary Education	N/A	0	38,026
Sector: Health				28,677	10,819
LG Function: Primary Healthcare				28,677	10,819
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Aungu Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension & connection of Electric Power	Iceme H/C III	Conditional Grant to PHC - development	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,829	7,219
LCII: Not Specified				0	7,219
Item: 263101 LG Conditional grants					
Transfer to Iceme HCIII	Iceme HCIII	Conditional Grant to NGO Hospitals	N/A	0	7,219
LCII: Awio Parish				10,829	0
Item: 263318 Conditional transfers for NGO Hospitals					
Iceme Health Centre III	Iceme H/C III	Conditional Grant to PHC- Non wage	N/A	10,829	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,848	3,600
LCII: Aungu Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Iceme H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
LCII: Omolo Parish				5,232	2,400
Item: 263104 Transfers to other govt. units					
Alira B H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
Akwangi H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		748,775	409,324
Sector: Agriculture				66,308	37,531
<i>LG Function: Agricultural Advisory Services</i>				<i>66,308</i>	<i>37,531</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,308	37,531
LCII: Not Specified				66,308	37,531
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,295
Item: 263329 NAADS					
Kamdini		Conditional Grant for NAADS	N/A	66,308	23,237
Sector: Works and Transport				6,467	6,905
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,467</i>	<i>6,905</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,467	6,905
LCII: Not Specified				6,467	6,905
Item: 263312 Conditional transfers for Road Maintenance					
Lango Centre Swamp		Roads Rehabilitation Grant	N/A	6,467	6,905
Sector: Education				257,176	153,229
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,889</i>	<i>43,705</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,970	0
LCII: Kamdini Parish				16,970	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a five stance drainable latrine at Kamdini Primary School		Conditional Grant to SFG	Being Procured	16,970	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,919	43,705
LCII: Juma parish				20,543	9,205
Item: 263104 Transfers to other govt. units					
Apala B		Conditional Grant to Primary Education	N/A	0	3,230
Nora		Conditional Grant to Primary Education	N/A	0	5,975
Item: 263311 Conditional transfers for Primary Education					
APALA 'B' P		Conditional Grant to Primary Education	N/A	4,798	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		748,775	409,324
AMATI PS		Conditional Grant to Primary Education	N/A	6,884	0
NORA P.S.		Conditional Grant to Primary Education	N/A	8,860	0
LCII: Kamdini Parish Item: 263104 Transfers to other govt. units				17,288	8,824
Kamdini		Conditional Grant to Primary Education	N/A	0	4,185
Amati		Conditional Grant to Primary Education	N/A	0	4,639
Item: 263311 Conditional transfers for Primary Education					
KAMDINI PS		Conditional Grant to Primary Education	N/A	10,684	0
AMAJI		Conditional Grant to Primary Education	N/A	6,605	0
LCII: Not Specified Item: 263311 Conditional transfers for Primary Education				13,987	0
ATAPARA PS		Conditional Grant to Primary Education	N/A	8,795	0
OCINI PS		Conditional Grant to Primary Education	N/A	5,192	0
LCII: Ocini Item: 263104 Transfers to other govt. units				0	9,427
Ocini		Conditional Grant to Primary Education	N/A	0	3,496
Atapara		Conditional Grant to Primary Education	N/A	0	5,931
LCII: Pukica parish Item: 263104 Transfers to other govt. units				14,239	5,365
Aleny		Conditional Grant to Primary Education	N/A	0	5,365
Item: 263311 Conditional transfers for Primary Education					
ALENY PS		Conditional Grant to Primary Education	N/A	7,957	0
AKURA PS		Conditional Grant to Primary Education	N/A	6,282	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		748,775	409,324
LCII: Zambia Parish				9,862	10,884
Item: 263104 Transfers to other govt. units					
Akura		Conditional Grant to Primary Education	N/A	0	4,232
Zambia		Conditional Grant to Primary Education	N/A	0	6,652
Item: 263311 Conditional transfers for Primary Education					
ZAMBIA PS		Conditional Grant to Primary Education	N/A	9,862	0
LG Function: Secondary Education				164,287	109,524
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,287	109,524
LCII: Not Specified				164,287	0
Item: 263306 Conditional transfers for Secondary Salaries					
ATAPARA S.S.S		Conditional Grant to Secondary Education	N/A	164,287	0
LCII: Ocini				0	109,524
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Atapara SSS		Conditional Grant to Secondary Education	N/A	0	109,524
Sector: Health				418,823	211,658
LG Function: Primary Healthcare				418,823	211,658
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				70,000	42,609
LCII: Kamdini Parish				70,000	42,609
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Kamdini H/C II	Kamdini H/C II	LGMSD (Former LGDP)	Completed	70,000	42,609
Output: PRDP-Staff houses construction and rehabilitation				6,900	0
LCII: Zambia Parish				6,900	0
Item: 231002 Residential buildings (Depreciation)					
Staff House & 2 stance Drainable latrines completion	Zambia H/C II	Conditional Grant to PHC - development	Being Procured	6,900	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				339,307	167,849
LCII: Kamdini Parish				339,307	167,849
Item: 263101 LG Conditional grants					
Transfer to Aber Hospital	Aber Hospital	Conditional Grant to NGO Hospitals	N/A	0	167,849

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamdini Sub-county		<i>LCIV: Oyam County</i>		748,775	409,324
Item: 263318 Conditional transfers for NGO Hospitals					
Aber Hospital		Conditional Grant to NGO Hospitals	N/A	339,307	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,616	1,200
LCII: Zambia Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Zambia H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,194,967	203,767
Sector: Agriculture				82,325	46,643
<i>LG Function: Agricultural Advisory Services</i>				82,325	46,643
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				82,325	46,643
LCII: Not Specified				82,325	46,643
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	16,090
Item: 263329 NAADS					
Loro		Conditional Grant for NAADS	N/A	82,325	30,554
Sector: Works and Transport				382,277	9,895
<i>LG Function: District, Urban and Community Access Roads</i>				382,277	9,895
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				371,202	0
LCII: Agulurude Parish				190,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Oyam TC - Alao - Amido 5.5		Conditional Grant to feeder roads maintenance workshops	Being Procured	190,000	0
LCII: Alidi Parish				181,202	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Alidi Awangi Road section 1km		Conditional Grant to feeder roads maintenance workshops	Being Procured	181,202	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,075	9,895
LCII: Not Specified				11,075	9,895
Item: 263312 Conditional transfers for Road Maintenance					
Kulu Buge Swamp improvement		Roads Rehabilitation Grant	N/A	11,075	9,895
Sector: Education				644,115	117,508
<i>LG Function: Pre-Primary and Primary Education</i>				611,306	95,635
<i>Capital Purchases</i>					
Output: Other Capital				378,207	0
LCII: Alidi Parish				378,207	0
Item: 231007 Other Fixed Assets (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,194,967	203,767
3 staff kitchens, 3 staff houses and 3 blocks of 2 stance VIP Latrines completed at Alidi Primary School as part of scaled down projects of Trance Three		Donor Funding	Completed	378,207	0
Output: Classroom construction and rehabilitation				37,487	0
LCII: Alutkot Parish				37,487	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Odong P.S		Conditional Grant to SFG	Completed	31,570	0
Completion of a three classroom block at Anotocao Primary School		Conditional Grant to SFG	Works Underway	5,917	0
Output: PRDP-Classroom construction and rehabilitation				17,149	18,460
LCII: Acan Pii Parish				17,149	18,460
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Ogugu Primary School		Conditional Grant to SFG	Completed	17,149	18,460
Output: Latrine construction and rehabilitation				17,145	0
LCII: Alutkot Parish				17,145	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance drainable latrine at Odike P/School		District Equalisation Grant	Being Procured	17,145	0
Output: PRDP-Teacher house construction and rehabilitation				10,485	0
LCII: Alutkot Parish				10,485	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Omolo/Adigo Primary School		Conditional Grant to SFG	Works Underway	10,485	0
Output: PRDP-Provision of furniture to primary schools				36,313	0
LCII: Adyeda Parish				36,313	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of Desk to Primary Schools		Conditional Grant to SFG	Being Procured	36,313	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,521	77,175

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,194,967	203,767
LCII: Acan Pii Parish				12,668	9,926
Item: 263104 Transfers to other govt. units					
Acanpii		Conditional Grant to Primary Education	N/A	0	4,073
Iyanyi		Conditional Grant to Primary Education	N/A	0	5,853
Item: 263311 Conditional transfers for Primary Education					
LORO Army		Conditional Grant to Primary Education	N/A	6,621	0
ACANPII PS		Conditional Grant to Primary Education	N/A	6,046	0
LCII: Adigo				0	10,648
Item: 263104 Transfers to other govt. units					
Anotocao		Conditional Grant to Primary Education	N/A	0	2,819
Adigo		Conditional Grant to Primary Education	N/A	0	7,829
LCII: Adyeda Parish				8,860	12,745
Item: 263104 Transfers to other govt. units					
Loro Army		Conditional Grant to Primary Education	N/A	0	4,462
Ogugu		Conditional Grant to Primary Education	N/A	0	2,309
Loro		Conditional Grant to Primary Education	N/A	0	5,975
Item: 263311 Conditional transfers for Primary Education					
LORO P.S		Conditional Grant to Primary Education	N/A	8,860	0
LCII: Agulurude Parish				9,052	6,105
Item: 263104 Transfers to other govt. units					
Agulurude		Conditional Grant to Primary Education	N/A	0	6,105
Item: 263311 Conditional transfers for Primary Education					
AGULURUDE P		Conditional Grant to Primary Education	N/A	9,052	0
LCII: Alidi Parish				23,942	10,289
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,194,967	203,767
Amido		Conditional Grant to Primary Education	N/A	0	4,425
Alidi		Conditional Grant to Primary Education	N/A	0	5,864
Item: 263311 Conditional transfers for Primary Education					
AMIDO PS		Conditional Grant to Primary Education	N/A	6,566	0
IYANYI P.S.		Conditional Grant to Primary Education	N/A	8,680	0
ALIDI PS		Conditional Grant to Primary Education	N/A	8,696	0
LCII: Alutkot Parish				20,263	19,893
Item: 263104 Transfers to other govt. units					
Atop		Conditional Grant to Primary Education	N/A	0	3,441
Alutkot		Conditional Grant to Primary Education	N/A	0	3,615
Odike		Conditional Grant to Primary Education	N/A	0	5,735
Barmwony		Conditional Grant to Primary Education	N/A	0	4,306
Agomi		Conditional Grant to Primary Education	N/A	0	2,797
Item: 263311 Conditional transfers for Primary Education					
BARMWONY P.		Conditional Grant to Primary Education	N/A	6,391	0
ODIKE		Conditional Grant to Primary Education	N/A	8,505	0
ALUTKOT PS		Conditional Grant to Primary Education	N/A	5,367	0
LCII: Not Specified				39,735	0
Item: 263311 Conditional transfers for Primary Education					
AGOMI		Conditional Grant to Primary Education	N/A	4,157	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,194,967	203,767
ADIGO PS		Conditional Grant to Primary Education	N/A	11,603	0
ANOTOCAL PS		Conditional Grant to Primary Education	N/A	4,190	0
ATOP		Conditional Grant to Primary Education	N/A	5,110	0
OMOLO PS		Conditional Grant to Primary Education	N/A	4,721	0
OGUGU PS		Conditional Grant to Primary Education	N/A	3,435	0
ODONG PS		Conditional Grant to Primary Education	N/A	6,517	0
LCII: Opelere				0	7,569
Item: 263104 Transfers to other govt. units					
Odong		Conditional Grant to Primary Education	N/A	0	4,391
Omolo		Conditional Grant to Primary Education	N/A	0	3,178
LG Function: Secondary Education				32,809	21,873
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,809	21,873
LCII: Adyeda Parish				0	21,873
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Loro SSS		Conditional Grant to Secondary Education	N/A	0	21,873
LCII: Not Specified				32,809	0
Item: 263306 Conditional transfers for Secondary Salaries					
LORO S.S		Conditional Grant to Secondary Education	N/A	32,809	0
Sector: Health				86,250	29,721
LG Function: Primary Healthcare				86,250	29,721
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Alidi Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension & Connection of Electric Power	Agulurude H/C III	Conditional Grant to PHC - development	Being Procured	10,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro Sub-county		<i>LCIV: Oyam County</i>		1,194,967	203,767
Output: PRDP-Staff houses construction and rehabilitation				66,802	25,321
LCII: Alidi Parish				60,599	19,118
Item: 231002 Residential buildings (Depreciation)					
Staff House , 2 stance drainable latrine & kitchen completion	Agulurude H/C III	Conditional Grant to PHC - development	Completed	11,954	12,377
Staff House & 2 stance drainable Latrine Completion	Agulurude H/C III	Conditional Grant to PHC - development	Being Procured	38,213	0
Staff House, 4 stance Drainable Latrine & Placenta Pit Completion	Agulurude H/C III	Conditional Grant to PHC - development	Works Underway	10,432	6,741
LCII: Alutkot Parish				6,203	6,203
Item: 231002 Residential buildings (Depreciation)					
Staff House & 2 stance drainable Latrine Completion	Adigo H/C II	Conditional Grant to PHC - development	Completed	6,203	6,203
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,448	4,400
LCII: Acan Pii Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Adigo H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
LCII: Alidi Parish				4,216	2,000
Item: 263104 Transfers to other govt. units					
Agulurude Health Centre III		Conditional Grant to PHC- Non wage	N/A	4,216	2,000
LCII: Alutkot Parish				2,616	1,200
Item: 263104 Transfers to other govt. units					
Loro H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		242,354	157,097
Sector: Agriculture				74,091	40,569
LG Function: Agricultural Advisory Services				74,091	40,569
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,091	40,569
LCII: Not Specified				74,091	40,569
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,893
Item: 263329 NAADS					
Minakulu		Conditional Grant for NAADS	N/A	74,091	25,676
Sector: Works and Transport				5,737	9,895
LG Function: District, Urban and Community Access Roads				5,737	9,895
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,737	9,895
LCII: Not Specified				5,737	9,895
Item: 263312 Conditional transfers for Road Maintenance					
Odyenyo - Onyapo		Roads Rehabilitation Grant	N/A	5,737	9,895
Oyere Swamp					
Sector: Education				126,599	93,540
LG Function: Pre-Primary and Primary Education				54,868	45,719
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,868	45,719
LCII: Aceno				0	8,389
Item: 263104 Transfers to other govt. units					
Adel		Conditional Grant to Primary Education	N/A	0	4,445
Aceno		Conditional Grant to Primary Education	N/A	0	3,944
LCII: Acimi				6,342	0
Item: 263311 Conditional transfers for Primary Education					
KONGO		Conditional Grant to Primary Education	N/A	6,342	0
LCII: Not Specified				48,526	37,330
Item: 263104 Transfers to other govt. units					
Okule		Conditional Grant to Primary Education	N/A	0	6,933
Aminomir		Conditional Grant to Primary Education	N/A	0	5,109

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		242,354	157,097
Apworocero		Conditional Grant to Primary Education	N/A	0	4,865
Kongo		Conditional Grant to Primary Education	N/A	0	4,273
Ajaga		Conditional Grant to Primary Education	N/A	0	5,957
Minakulu		Conditional Grant to Primary Education	N/A	0	6,034
Opuk		Conditional Grant to Primary Education	N/A	0	4,158
Item: 263311 Conditional transfers for Primary Education					
ACENO		Conditional Grant to Primary Education	N/A	5,855	0
AJAGA P.S.		Conditional Grant to Primary Education	N/A	8,833	0
ADEL PS		Conditional Grant to Primary Education	N/A	10,092	0
MINAKULU PS		Conditional Grant to Primary Education	N/A	8,948	0
AMINOMIR PS		Conditional Grant to Primary Education	N/A	7,579	0
APWOROCERO		Conditional Grant to Primary Education	N/A	7,218	0
LG Function: Secondary Education				71,732	47,821
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,732	47,821
LCII: Not Specified				71,732	47,821
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Dr. Oryang Mem SS		Conditional Grant to Secondary Salaries	N/A	0	47,821
Item: 263306 Conditional transfers for Secondary Salaries					
DR ORYANG S.S		Conditional Grant to Secondary Education	N/A	71,732	0
Sector: Health				35,926	13,094
LG Function: Primary Healthcare				35,926	13,094

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Minakulu Sub-county		<i>LCIV: Oyam County</i>		242,354	157,097
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				3,474	3,474
LCII: Not Specified				3,474	3,474
Item: 231002 Residential buildings (Depreciation)					
Staff House & 2 stance drainable latrine completion	Acimi H/C II	Conditional Grant to PHC - development	Completed	3,474	3,474
Output: PRDP-OPD and other ward construction and rehabilitation				16,391	0
LCII: Not Specified				16,391	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD Block, 4 stance drainable Latrine & Placenta Pit.	Acimi H/C II	Conditional Grant to PHC - development	Being Procured	16,391	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,829	7,219
LCII: Not Specified				0	7,219
Item: 263101 LG Conditional grants					
Transfer to Minakulu HCIII	Minakulu HCIII	Conditional Grant to NGO Hospitals	N/A	0	7,219
LCII: Not Specified				10,829	0
Item: 263318 Conditional transfers for NGO Hospitals					
Minakulu Health Centre III	Minakulu H/C III	Conditional Grant to PHC- Non wage	N/A	10,829	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,232	2,400
LCII: Not Specified				5,232	2,400
Item: 263104 Transfers to other govt. units					
Minakulu H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200
Acimi H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		132,601	57,026
Sector: Agriculture				0	14,295
LG Function: Agricultural Advisory Services				0	14,295
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	14,295
LCII: Not Specified				0	14,295
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,295
Sector: Works and Transport				5,718	3,807
LG Function: District, Urban and Community Access Roads				5,718	3,807
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,718	3,807
LCII: Not Specified				5,718	3,807
Item: 263312 Conditional transfers for Road Maintenance					
Abulu - Otara Swamp improvement		Roads Rehabilitation Grant	N/A	5,718	3,807
Sector: Education				124,267	37,725
LG Function: Pre-Primary and Primary Education				106,010	25,554
<i>Capital Purchases</i>					
Output: PRDP-Teacher house construction and rehabilitation				51,634	0
LCII: Amwa				51,634	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Abang Primary School		Conditional Grant to SFG	Being Procured	51,634	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,377	25,554
LCII: Acimi				6,785	4,573
Item: 263104 Transfers to other govt. units					
Acimi		Conditional Grant to Primary Education	N/A	0	4,573
Item: 263311 Conditional transfers for Primary Education					
ACIMI P.S.		Conditional Grant to Primary Education	N/A	6,785	0
LCII: Amwa				11,660	11,643
Item: 263104 Transfers to other govt. units					
Ogali		Conditional Grant to Primary Education	N/A	0	3,788
Abang		Conditional Grant to Primary Education	N/A	0	3,311

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		132,601	57,026
Amwa Dem.		Conditional Grant to Primary Education	N/A	0	4,543
Item: 263311 Conditional transfers for Primary Education					
AMWA DEM.SC		Conditional Grant to Primary Education	N/A	6,742	0
ABANG PS		Conditional Grant to Primary Education	N/A	4,919	0
LCII: Myene				0	4,798
Item: 263104 Transfers to other govt. units					
Alworopii		Conditional Grant to Primary Education	N/A	0	4,798
LCII: Not Specified				25,653	0
Item: 263311 Conditional transfers for Primary Education					
ALWOROPII P		Conditional Grant to Primary Education	N/A	7,119	0
OGALI PS		Conditional Grant to Primary Education	N/A	5,625	0
ABULULYEC P		Conditional Grant to Primary Education	N/A	6,736	0
OPUK PS		Conditional Grant to Primary Education	N/A	6,172	0
LCII: Oyoro				10,278	0
Item: 263311 Conditional transfers for Primary Education					
OKULE PS		Conditional Grant to Primary Education	N/A	10,278	0
LCII: Zuma				0	4,539
Item: 263104 Transfers to other govt. units					
Abululyec		Conditional Grant to Primary Education	N/A	0	4,539
LG Function: Secondary Education				18,257	12,171
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				18,257	12,171
LCII: Amwa				18,257	12,171
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Amwa Comprehensive SS		Conditional Grant to Secondary Education	N/A	0	12,171

Item: 263306 Conditional transfers for Secondary Salaries

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Myene Sub-county		<i>LCIV: Oyam County</i>		132,601	57,026
AMWA COMP S.S		Conditional Grant to Secondary Education	N/A	18,257	0
Sector: Health				2,616	1,200
LG Function: Primary Healthcare				2,616	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,616	1,200
LCII: Amwa				2,616	1,200
Item: 263104 Transfers to other govt. units					
Amwa H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		3,449,421	160,262
Sector: Agriculture				145,322	63,915
LG Function: Agricultural Advisory Services				145,322	63,915
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				145,322	63,915
LCII: Not Specified				145,322	63,915
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	15,002
Item: 263329 NAADS					
Ngai		Conditional Grant for NAADS	N/A	75,736	25,676
Myene		Conditional Grant for NAADS	N/A	69,586	23,237
Sector: Works and Transport				2,030,768	6,298
LG Function: District, Urban and Community Access Roads				2,030,768	6,298
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				2,025,000	0
LCII: Aramita parish				975,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Onekgwok P/S-Abura Bung-Otwona 13km		Donor Funding	Not Started	975,000	0
LCII: Omach Parish				1,050,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Abere trading center-Tecik-Abyenek 14km		Donor Funding	Not Started	1,050,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,768	6,298
LCII: Not Specified				5,768	6,298
Item: 263312 Conditional transfers for Road Maintenance					
Baribule Swamp		Roads Rehabilitation Grant	N/A	5,768	6,298
Sector: Education				1,227,460	84,563
LG Function: Pre-Primary and Primary Education				1,187,463	57,898
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				336,954	12,468
LCII: Aramita parish				331,925	7,440
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		3,449,421	160,262
Completion of a three classrooms block at Ogwet P/S		Conditional Grant to SFG	Works Underway	11,925	7,440
Construction of 4 Blocks of two classrooms with office, store and staff rooms at Onek gwok Primary School		Donor Funding	Works Underway	320,000	0
LCII: Kulakula parish Item: 231001 Non Residential buildings (Depreciation)				5,028	5,028
Completion of a two classroom block at Kulakula P/S		Conditional Grant to SFG	Completed	5,028	5,028
Output: Latrine construction and rehabilitation				171,812	0
LCII: Aramita parish Item: 231001 Non Residential buildings (Depreciation)				171,812	0
Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Onekgwok Primary School		Donor Funding	Not Started	154,000	0
Completion of a five stance drainable latrine at Ogwet Primary School		Conditional Grant to SFG	Being Procured	17,812	0
Output: Teacher house construction and rehabilitation				500,000	0
LCII: Aramita parish Item: 231001 Non Residential buildings (Depreciation)				500,000	0
4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Onekgwok Primary School		Donor Funding	Not Started	500,000	0
Output: PRDP-Teacher house construction and rehabilitation				91,572	6,839
LCII: Acut Parish Item: 231002 Residential buildings (Depreciation)				30,977	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		3,449,421	160,262
Completion of one unit of a teachers' house at Ariek Primary School		Conditional Grant to SFG	Works Underway	30,977	0
LCII: Akuca Parish Item: 231002 Residential buildings (Depreciation)				16,858	6,839
Completion of one unit of a teachers' house at Ngai Primary School		Conditional Grant to SFG	Completed	16,858	6,839
LCII: Aramita parish Item: 231002 Residential buildings (Depreciation)				8,404	0
Completion of one unit of a teachers' house at Onekgwok Primary School		Conditional Grant to SFG	Being Procured	8,404	0
LCII: Omach Parish Item: 231002 Residential buildings (Depreciation)				35,334	0
Completion of one unit of a teachers' house at Okure Primary School		Conditional Grant to SFG	Being Procured	35,334	0
Output: Provision of furniture to primary schools				29,850	0
LCII: Aramita parish Item: 231006 Furniture and fittings (Depreciation)				29,850	0
Procurement of furniture to Onekgwok Primary School		Donor Funding	Not Started	29,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,275	38,591
LCII: Acut Parish Item: 263104 Transfers to other govt. units				0	3,899
Ariek		Conditional Grant to Primary Education	N/A	0	3,899
LCII: Akuca Parish Item: 263104 Transfers to other govt. units				0	5,720
Ngai		Conditional Grant to Primary Education	N/A	0	5,720
LCII: Aramita parish Item: 263104 Transfers to other govt. units				5,909	12,331
Ogwet		Conditional Grant to Primary Education	N/A	0	3,603

Vote: 572 *Incomplete* Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		3,449,421	160,262
Aramita		Conditional Grant to Primary Education	N/A	0	3,981
Onekgwok		Conditional Grant to Primary Education	N/A	0	4,747
Item: 263311 Conditional transfers for Primary Education					
ARAMITA PS		Conditional Grant to Primary Education	N/A	5,909	0
LCII: Kulakula parish				7,015	4,728
Item: 263104 Transfers to other govt. units					
Kulakula		Conditional Grant to Primary Education	N/A	0	4,728
Item: 263311 Conditional transfers for Primary Education					
KULAKULA PS		Conditional Grant to Primary Education	N/A	7,015	0
LCII: Not Specified				37,296	0
Item: 263311 Conditional transfers for Primary Education					
OGWET PS		Conditional Grant to Primary Education	N/A	5,351	0
NGAI		Conditional Grant to Primary Education	N/A	8,483	0
ARIEK PS		Conditional Grant to Primary Education	N/A	5,789	0
OKURE PS		Conditional Grant to Primary Education	N/A	5,356	0
AKUCAWITIM		Conditional Grant to Primary Education	N/A	5,274	0
ONEKGWOK PS		Conditional Grant to Primary Education	N/A	7,043	0
LCII: Okomo Parish				0	3,552
Item: 263104 Transfers to other govt. units					
Akucawitim		Conditional Grant to Primary Education	N/A	0	3,552
LCII: Omach Parish				7,054	8,361
Item: 263104 Transfers to other govt. units					
Omach		Conditional Grant to Primary Education	N/A	0	4,754

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngai Sub-county		<i>LCIV: Oyam County</i>		3,449,421	160,262
Okure		Conditional Grant to Primary Education	N/A	0	3,607
Item: 263311 Conditional transfers for Primary Education					
OMAC PS		Conditional Grant to Primary Education	N/A	7,054	0
LG Function: Secondary Education				39,997	26,665
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,997	26,665
LCII: Akuca Parish				0	26,665
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Ngai SS		Conditional Grant to Secondary Education	N/A	0	26,665
LCII: Not Specified				39,997	0
Item: 263306 Conditional transfers for Secondary Salaries					
NGAI S.S		Conditional Grant to Secondary Education	N/A	39,997	0
Sector: Health				45,870	5,485
LG Function: Primary Healthcare				45,870	5,485
<i>Capital Purchases</i>					
Output: Other Capital				10,000	0
LCII: Akuca Parish				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension & connection of Electric Power	Ngai H/C III	Conditional Grant to PHC - development	Being Procured	10,000	0
Output: PRDP-Staff houses construction and rehabilitation				31,654	3,485
LCII: Acut Parish				31,654	3,485
Item: 231002 Residential buildings (Depreciation)					
Staff House, 2 stance drainable Latrine completion	Acut H/C II	Conditional Grant to PHC - development	Works Underway	31,654	3,485
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,216	2,000
LCII: Akuca Parish				4,216	2,000
Item: 263104 Transfers to other govt. units					
Ngai H/C III		Conditional Grant to PHC- Non wage	N/A	4,216	2,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Oyam County</i>		90,388	0
<i>Sector: Public Sector Management</i>				<i>90,388</i>	<i>0</i>
<i>LG Function: District and Urban Administration</i>				<i>90,388</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				60,388	0
LCII: Not Specified				60,388	0
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Other Transfers from Central Government	Not Started	60,388	0
Output: Office and IT Equipment (including Software)				30,000	0
LCII: Not Specified				30,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement and installation of local area network		LGMSD (Former LGDP)	Not Started	30,000	0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		2,841,267	102,291
Sector: Agriculture				74,598	40,569
<i>LG Function: Agricultural Advisory Services</i>				<i>74,598</i>	<i>40,569</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				74,598	40,569
LCII: Not Specified				74,598	40,569
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	14,893
Item: 263329 NAADS					
Otwal		Conditional Grant for NAADS	N/A	74,598	25,676
Sector: Works and Transport				1,655,087	6,251
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,655,087</i>	<i>6,251</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				1,650,000	0
LCII: Acokara Parish				900,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Anyang-Acokara HC-Gulu Border 12 Km		Donor Funding	Not Started	900,000	0
LCII: Okii Parish				750,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Barlwala-Onami-Omele P/S-Wanglobo 10km		Donor Funding	Not Started	750,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,087	6,251
LCII: Not Specified				5,087	6,251
Item: 263312 Conditional transfers for Road Maintenance					
Opanggul Swamp		Roads Rehabilitation Grant	N/A	5,087	6,251
Sector: Education				1,095,799	52,270
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,071,384</i>	<i>35,994</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				320,000	0
LCII: Acokara Parish				320,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 Blocks of two classrooms with office, store and staff rooms at Acokara primary School		Donor Funding	Not Started	320,000	0

Vote: 572 *Incomplete* Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		2,841,267	102,291
Output: Latrine construction and rehabilitation				154,000	0
LCII: Acokara Parish				154,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Acokara Primary School		Donor Funding	Not Started	154,000	0
Output: Teacher house construction and rehabilitation				500,000	0
LCII: Acokara Parish				500,000	0
Item: 231001 Non Residential buildings (Depreciation)					
4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Acokara Primary School		Donor Funding	Not Started	500,000	0
Output: PRDP-Teacher house construction and rehabilitation				6,526	0
LCII: Ader Parish				6,526	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Ader Primary School		Conditional Grant to SFG	Completed	6,526	0
Output: Provision of furniture to primary schools				29,850	0
LCII: Acokara Parish				29,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of furniture to Acokara Primary School		Donor Funding	Not Started	29,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,009	35,994
LCII: Acokara Parish				7,081	4,773
Item: 263104 Transfers to other govt. units					
Acokara		Conditional Grant to Primary Education	N/A	0	4,773
Item: 263311 Conditional transfers for Primary Education					
ACOKARA PS		Conditional Grant to Primary Education	N/A	7,081	0
LCII: Ader Parish				10,007	6,737
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		2,841,267	102,291
Ader		Conditional Grant to Primary Education	N/A	0	3,178
Omele		Conditional Grant to Primary Education	N/A	0	3,559
Item: 263311 Conditional transfers for Primary Education					
ADER PS		Conditional Grant to Primary Education	N/A	4,721	0
OMELE		Conditional Grant to Primary Education	N/A	5,285	0
LCII: Amukugungu Parish				8,740	5,894
Item: 263104 Transfers to other govt. units					
Angolo		Conditional Grant to Primary Education	N/A	0	5,894
Item: 263311 Conditional transfers for Primary Education					
ANGOLO PS		Conditional Grant to Primary Education	N/A	8,740	0
LCII: Anyomolyec Parish				15,953	5,635
Item: 263104 Transfers to other govt. units					
Anyomolyec		Conditional Grant to Primary Education	N/A	0	5,635
Item: 263311 Conditional transfers for Primary Education					
ANYOMOLYEC		Conditional Grant to Primary Education	N/A	8,357	0
WIAGABA P.S		Conditional Grant to Primary Education	N/A	7,596	0
LCII: Okii Parish				13,888	9,360
Item: 263104 Transfers to other govt. units					
Otwal		Conditional Grant to Primary Education	N/A	0	5,601
Barlwala		Conditional Grant to Primary Education	N/A	0	3,759
Item: 263311 Conditional transfers for Primary Education					
BARLWALA		Conditional Grant to Primary Education	N/A	5,581	0
OTWAL PS		Conditional Grant to Primary Education	N/A	8,308	0

Vote: 572 Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		2,841,267	102,291
LCII: Wanglobo Parish				5,340	3,596
Item: 263104 Transfers to other govt. units					
Wanglobo		Conditional Grant to Primary Education	N/A	0	3,596
Item: 263311 Conditional transfers for Primary Education					
WANGLOBO PS		Conditional Grant to Primary Education	N/A	5,340	0
<i>LG Function: Secondary Education</i>				24,415	16,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,415	16,276
LCII: Amukugungu Parish				24,415	16,276
Item: 263104 Transfers to other govt. units					
Transfer of USE Grants to Otwal SS		Conditional Grant to Secondary Education	N/A	0	16,276
Item: 263306 Conditional transfers for Secondary Salaries					
OTWAL S.S		Conditional Grant to Secondary Education	N/A	24,415	0
Sector: Health				15,782	3,200
<i>LG Function: Primary Healthcare</i>				15,782	3,200
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				8,950	0
LCII: Okii Parish				8,950	0
Item: 231002 Residential buildings (Depreciation)					
Staff House & 2 stance drainable Latrine Completion	Otwal H/C III	Conditional Grant to PHC - development	Being Procured	8,950	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,832	3,200
LCII: Acokara Parish				6,832	3,200
Item: 263104 Transfers to other govt. units					
Otwal H/C III		Conditional Grant to PHC- Non wage	N/A	4,216	2,000
Acokora H/C II		Conditional Grant to PHC- Non wage	N/A	2,616	1,200

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		640,930	277,615
Sector: Agriculture				55,403	28,419
<i>LG Function: Agricultural Advisory Services</i>				<i>55,403</i>	<i>28,419</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,403	28,419
LCII: Not Specified				55,403	28,419
Item: 263201 LG Conditional grants					
Not Specified		Conditional Grant for NAADS	N/A	0	12,500
Item: 263329 NAADS					
Oyam TC		Conditional Grant for NAADS	N/A	55,403	15,919
Sector: Works and Transport				85,858	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>85,858</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				85,858	0
LCII: Eastern Ward				24,272	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Periodic Maintenance of Widiyang - Atong Lela Rd 0.5 Km		Other Transfers from Central Government	N/A	8,000	0
Routine Manual maintenance of Macodwogo Rd 0.5 Km		Other Transfers from Central Government	N/A	1,440	0
Routine Manual maintenance of Obote Avenue 0.9 Km		Other Transfers from Central Government	N/A	2,304	0
Routine Manual maintenance of Nebucardenessar Rd 0.9Km		Other Transfers from Central Government	N/A	1,296	0
Routine Manual maintenance of Rwot Bua Rd 0.8 Km		Other Transfers from Central Government	N/A	1,152	0
Routine Manual maintenance of Rwot Olong Rd 0.8 Km		Other Transfers from Central Government	N/A	1,152	0

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		640,930	277,615
Routine Manual maintenance of Dr. Yafesi Okullo Epak Rd 0.8 Km		Other Transfers from Central Government	N/A	2,304	0
Routine Manual maintenance of Prof. Ojok Rd 3.6 km		Other Transfers from Central Government	N/A	5,184	0
Routine Manual maintenance of Office Lanes		Other Transfers from Central Government	N/A	1,440	0
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				20,467	0
Operations of town Council Engineering Office		Other Transfers from Central Government	N/A	20,467	0
LCII: Western Ward Item: 263312 Conditional transfers for Road Maintenance				41,119	0
Mechanised Periodic Maintenance of Acot / Puga Road 1.2 Km		Other Transfers from Central Government	N/A	39,391	0
Routine manual Maintenance of Akatakata - Anyeke Road 1.2 Km		Other Transfers from Central Government	N/A	1,728	0
Sector: Education				173,986	104,291
LG Function: Pre-Primary and Primary Education				91,705	56,786
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,123	0
LCII: Western Ward Item: 231005 Machinery and equipment				3,123	0
Procurement of a Lap Top Computer		Conditional Grant to SFG	Not Started	3,123	0
Output: PRDP-Classroom construction and rehabilitation				33,182	28,349
LCII: Eastern Ward Item: 231001 Non Residential buildings (Depreciation)				33,182	28,349
Completion of a two classrooms block at Wigweng P/S		Conditional Grant to SFG	Works Underway	33,182	28,349
Output: PRDP-Teacher house construction and rehabilitation				23,364	6,839
LCII: Eastern Ward Item: 231002 Residential buildings (Depreciation)				16,858	6,839

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		640,930	277,615
Completion of one unit of a teachers' house at Awelobutoryo Primary School		Conditional Grant to SFG	Works Underway	16,858	6,839
LCII: Western Ward				6,506	0
Item: 231002 Residential buildings (Depreciation)					
Completion of one unit of a teachers' house at Acet Primary School		Conditional Grant to SFG	Completed	6,506	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,036	21,599
LCII: Eastern Ward				17,491	16,508
Item: 263104 Transfers to other govt. units					
Anyeke		Conditional Grant to Primary Education	N/A	0	6,704
Wigweng		Conditional Grant to Primary Education	N/A	0	4,373
Awelobutoryo		Conditional Grant to Primary Education	N/A	0	5,431
Item: 263311 Conditional transfers for Primary Education					
ACET PS		Conditional Grant to Primary Education	N/A	7,552	0
ANYEKE PS		Conditional Grant to Primary Education	N/A	9,939	0
LCII: Western Ward				14,545	5,091
Item: 263104 Transfers to other govt. units					
Acet		Conditional Grant to Primary Education	N/A	0	5,091
Item: 263311 Conditional transfers for Primary Education					
WIGWENG P.S		Conditional Grant to Primary Education	N/A	6,490	0
AWELOBUTORYO		Conditional Grant to Primary Education	N/A	8,056	0
LG Function: Secondary Education				38,185	25,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				38,185	25,456
LCII: Western Ward				38,185	25,456
Item: 263104 Transfers to other govt. units					

Vote: 572 *Incomplete* Oyam District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		640,930	277,615
Transfer of USE Grants to Acaba SSS		Conditional Grant to Secondary Education	N/A	0	25,456
Item: 263306 Conditional transfers for Secondary Salaries					
ACABAS S.S		Conditional Grant to Secondary Education	N/A	38,185	0
LG Function: Skills Development				44,097	22,048
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,097	22,048
LCII: Western Ward				44,097	22,048
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administration block at Acaba Technical School.		Other Transfers from Central Government	Works Underway	44,097	22,048
Sector: Health				325,682	144,904
LG Function: Primary Healthcare				325,682	144,904
<i>Capital Purchases</i>					
Output: Other Capital				86,280	41,642
LCII: Eastern Ward				62,205	37,550
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 stance drainable Latrines, & Kitchens at Anyke H/C IV, Ngai H/C II, Acokora H/C II & Otwal H/C III.	Anyke H/C IV, Ngai H/C III, Acokora H/C II & Otwal H/C III	Conditional Grant to PHC - development	Works Underway	62,205	37,550
LCII: Western Ward				24,075	4,092
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Underground wiring and cabling of electric power	Anyke HCIV	Conditional Grant to PHC - development	Completed	4,092	4,092
Completion of 4 stance drainable latrine	DHO's Office	Conditional Grant to PHC - development	Works Underway	1,483	0
Extension & Connection of Electric Power	District Health Store	Conditional Grant to PHC - development	Being Procured	10,000	0
Completion Installation and extension of pipe water supply system	Anyke HCIV	Conditional Grant to PHC - development	Not Started	8,500	0
Output: PRDP-Staff houses construction and rehabilitation				74,602	32,362

Vote: 572 Oyam District *Incomplete* 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		640,930	277,615
LCII: Eastern Ward				40,708	0
Item: 231002 Residential buildings (Depreciation)					
Staff House & 2 stance Drainable Latrine Completion	Anyeke H/C IV	Conditional Grant to PHC - development	Being Procured	40,708	0
LCII: Western Ward				33,894	32,362
Item: 231002 Residential buildings (Depreciation)					
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	Completed	33,894	32,362
Output: PRDP-OPD and other ward construction and rehabilitation				10,123	0
LCII: Eastern Ward				10,123	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Multi Purpose ward & 4 stance drainable Latrine.	Anyeke H/C IV	Conditional Grant to PHC - development	Being Procured	10,123	0
Output: Specialist health equipment and machinery				8,250	0
LCII: Western Ward				8,250	0
Item: 231005 Machinery and equipment					
Purchase of Video Camera	DHO's Office	Conditional Grant to PHC - development	Being Procured	1,500	0
Purchase of Scanner	DHO's office	Conditional Grant to PHC - development	Being Procured	800	0
Purchase of Desktop Computer	District Health Store	Conditional Grant to PHC - development	Being Procured	1,950	0
Purchase of two color printer	DHO'S office	Conditional Grant to PHC - development	Being Procured	4,000	0
Output: PRDP-Specialist health equipment and machinery				98,211	46,900
LCII: Eastern Ward				98,211	46,900
Item: 231005 Machinery and equipment					
Supply of a solar fridge for the mortuary	Anyeke HCIV	Conditional Grant to PHC- Non wage	Completed	83,000	46,900
Supply of Dental Unit Consumables.	Anyeke H/C IV	Conditional Grant to PHC- Non wage	Being Procured	15,211	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				48,216	24,000
LCII: Eastern Ward				48,216	24,000
Item: 263104 Transfers to other govt. units					

Vote: 572 Oyam District 2013/14 Quarter 4

Incomplete

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Oyam Town Council		LCIV: Oyam County		640,930	277,615
Anyeke H/C IV		Conditional Grant to PHC- Non wage	N/A	48,216	24,000

Vote: 572 Oyam District 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Gaps

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Gaps

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Gaps
2 Finance	Gaps
3 Statutory Bodies	Gaps

Vote: 572 Oyam District 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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