

**Vote: 572** Oyam District

**2016/17 Quarter 2**

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## Structure of Quarterly Performance Report

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:572 Oyam District for FY 2016/17. 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: 4/11/2017

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

**Vote: 572** Oyam District**2016/17 Quarter 2****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	703,951	135,996	19%
2a. Discretionary Government Transfers	5,289,567	3,121,483	59%
2b. Conditional Government Transfers	21,340,331	10,541,154	49%
2c. Other Government Transfers	2,347,792	584,116	25%
4. Donor Funding	4,424,665	335,521	8%
<b>Total Revenues</b>	<b>34,106,307</b>	<b>14,718,270</b>	<b>43%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,587,602	2,682,726	2,033,544	58%	44%	76%
2 Finance	548,868	233,013	230,922	42%	42%	99%
3 Statutory Bodies	456,108	267,486	266,757	59%	58%	100%
4 Production and Marketing	1,245,866	760,120	342,659	61%	28%	45%
5 Health	3,420,696	1,977,933	1,512,352	58%	44%	76%
6 Education	15,087,737	7,208,304	7,070,123	48%	47%	98%
7a Roads and Engineering	5,050,872	568,821	327,780	11%	6%	58%
7b Water	734,685	462,754	187,982	63%	26%	41%
8 Natural Resources	182,953	78,667	61,094	43%	33%	78%
9 Community Based Services	2,435,296	201,608	92,290	8%	4%	46%
10 Planning	293,808	138,234	104,396	47%	36%	76%
11 Internal Audit	61,814	24,172	24,172	39%	39%	100%
<b>Grand Total</b>	<b>34,106,307</b>	<b>14,603,837</b>	<b>12,254,071</b>	<b>43%</b>	<b>36%</b>	<b>84%</b>
Wage Rec't:	15,871,070	7,935,535	7,877,847	50%	50%	99%
Non Wage Rec't:	7,264,197	3,213,114	2,948,025	44%	41%	92%
Domestic Dev't	6,546,375	3,119,668	1,294,145	48%	20%	41%
Donor Dev't	4,424,665	335,520	134,054	8%	3%	40%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

In the second quarter of 2016/17 the District had cumulative receipt of UGX. 14,718,270,000 of annual plan worth 34,106,307,000 representing 43% of the annual budget. This is because central government transfers performed at 43%. Donor funding performed at 8% only while local revenue performed at 19% hence affecting the average. The departments were able to spend up to 12,254,071,000 which is 83% of the release and 36% of the annual budget. This is because performance under roads, water, and community based services trailed with 6%, \$4% of budget spent as contracts works are still on going.

**Vote: 572** Oyam District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>703,951</b>	<b>135,996</b>	<b>19%</b>
Local Service Tax	84,500	51,062	60%
Advertisements/Billboards	5,250	0	0%
Application Fees	30,000	15,750	53%
Business licences	67,500	0	0%
Land Fees	2,310	1,538	67%
Market/Gate Charges	217,740	49,568	23%
Miscellaneous	87,487	10,236	12%
Other Fees and Charges	100,769	0	0%
Park Fees	54,000	7,843	15%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,420	0	0%
Rent & rates-produced assets-from private entities	5,250	0	0%
Sale of non-produced government Properties/assets	15,225	0	0%
Inspection Fees	31,500	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>5,289,567</b>	<b>3,121,483</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	905,414	452,707	50%
Urban Unconditional Grant (Non-Wage)	64,617	32,309	50%
Urban Discretionary Development Equalization Grant	37,447	24,965	67%
District Unconditional Grant (Wage)	1,374,725	687,362	50%
Urban Unconditional Grant (Wage)	84,615	42,308	50%
District Discretionary Development Equalization Grant	2,822,749	1,881,833	67%
<b>2b. Conditional Government Transfers</b>	<b>21,340,331</b>	<b>10,541,154</b>	<b>49%</b>
General Public Service Pension Arrears (Budgeting)	391,475	391,475	100%
Transitional Development Grant	97,043	17,565	18%
Support Services Conditional Grant (Non-Wage)	10,000	5,000	50%
Sector Conditional Grant (Wage)	14,496,345	7,248,173	50%
Sector Conditional Grant (Non-Wage)	3,657,637	1,280,416	35%
Pension for Local Governments	612,989	306,495	50%
Gratuity for Local Governments	547,182	273,591	50%
Development Grant	1,527,660	1,018,440	67%
<b>2c. Other Government Transfers</b>	<b>2,347,792</b>	<b>584,116</b>	<b>25%</b>
MOH-IRS		40,294	
ministry of health(essential medicine and health surplies)	315,375	196,625	62%
VODP	19,352	32,544	168%
CAIP 3	35,700	0	0%
RESTOCKING	33,365	0	0%
UNEB-PLE		22,137	
UWA -REVENUE SHARING		246,200	
Youth LivelihoodsProjects(YLP) Operations	11,000	20,317	185%
youth livelihood projects(YLP)	273,000	0	0%
NUSAF III	1,660,000	26,000	2%
<b>4. Donor Funding</b>	<b>4,424,665</b>	<b>335,521</b>	<b>8%</b>
CUAAM	10,200	1,200	12%
UNICEF	120,000	0	0%
Donor Funding-global fund		250,046	
GIZ	20,000	0	0%
NTD	80,000	84,274	105%

**Vote: 572** Oyam District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
NUDEIL	3,600,000	0	0%
ONCHO	11,541	0	0%
PACE	3,551	0	0%
SDS	450,000	0	0%
UNFPA	119,373	0	0%
UAC	10,000	0	0%
<b>Total Revenues</b>	<b>34,106,307</b>	<b>14,718,270</b>	<b>43%</b>

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

Local Revenue performance in the second quarter registered cumulative outturn of Ugx.135,996,000 which is 19% of total annual budget of 703,951,000. The district also got 76,118,460 and 34% of the quarterly plan worth shillings 175,988,000. The Low performance was because remittance to sub counties were not reflected and the district experience serious fall in agricultural productivities hence affecting local economic traders, besides lack of mobilisation transport at both district and sub county.

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

In the second quarter, 2016/17 Total Cumulative Central Government Transfers to Oyam District was Ugx. 14,246,753,000 which constituted 43% of the annual Plan of which second quarter receipt was 7,727,777,000 Ugx. 7,237,585,000.

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

Under donor fundings the district realised cumulative funds worth 335,521,000 and in the second quarter shillings 245,276,000 (2%) of the expected annual budget from donor funds worth 4,424,665 was received from NTD, still other agency like NUDEIL which is the main donor did not release funds.

**Vote: 572** Oyam District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,451,339	1,410,707	58%	612,835	511,086	83%
General Public Service Pension Arrears (Budgeting)	391,475	391,475	100%	97,869	0	0%
Pension for Local Governments	612,989	306,495	50%	153,247	153,247	100%
Gratuity for Local Governments	547,182	273,591	50%	136,795	136,795	100%
Locally Raised Revenues	100,750	69,496	69%	25,188	46,078	183%
District Unconditional Grant (Non-Wage)	185,647	55,640	30%	46,412	17,960	39%
Urban Unconditional Grant (Non-Wage)	64,617	32,309	50%	16,154	16,154	100%
Urban Unconditional Grant (Wage)	84,615	42,308	50%	21,154	21,154	100%
District Unconditional Grant (Wage)	464,064	239,394	52%	116,016	119,697	103%
<i>Development Revenues</i>	2,136,263	1,272,019	60%	534,066	763,291	143%
Locally Raised Revenues	400	0	0%	100	0	0%
Multi-Sectoral Transfers to LLGs	1,642,133	847,174	52%	410,533	461,878	113%
District Discretionary Development Equalization Grant	456,283	399,880	88%	114,071	285,810	251%
Urban Discretionary Development Equalization Grant	37,447	24,965	67%	9,362	15,603	167%
<b>Total Revenues</b>	<b>4,587,602</b>	<b>2,682,726</b>	<b>58%</b>	<b>1,146,901</b>	<b>1,274,377</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,451,339	1,410,707	58%	612,835	954,476	156%
Wage	464,064	239,394	52%	116,016	119,697	103%
Non Wage	1,987,275	1,171,313	59%	496,819	834,779	168%
<i>Development Expenditure</i>	2,136,263	622,837	29%	534,066	622,837	117%
Domestic Development	2,136,263	622,837	29%	534,066	622,837	117%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,587,602</b>	<b>2,033,544</b>	<b>44%</b>	<b>1,146,901</b>	<b>1,577,313</b>	<b>138%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		649,182	30%			
Domestic Development		649,182	30%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>649,182</b>	<b>14%</b>			

The Department of Administration had cumulative receipt of UGX 2,928,933,000 Which is 64% of its annual plan worth 4,587,602,000 and it got shillings 1,520,584,000 133% of the quarterly budget of 1,146,901,000. This is because LLG- DDEG Which was sent less in quarter one was compensated in quarter Two . The department spent upto 2,033,544,000 (44%) of annual plan and quarterly expenditure was 1,577,313,000 (138%) of quarterly budget living unspent balance of 895,389,000 which is 20% of the budget .this is mainly from development grants at district and lower local governments

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

unspent funds were due to on going contractual obligation

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	99	89
%age of staff appraised	99	60
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	70
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	YES	YES
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	58	1
No. of existing administrative buildings rehabilitated	1	1
No. of administrative buildings constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,587,602</b>	<b>2,033,544</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,587,602</b>	<b>2,033,544</b>

Payment of salaries done, office made operational payslips and payroll management conducted, payments of various contract works and services done

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	548,868	233,013	42%	137,217	119,066	87%
Locally Raised Revenues	23,611	17,327	73%	5,903	11,025	187%
Multi-Sectoral Transfers to LLGs	322,551	123,119	38%	80,638	62,247	77%
District Unconditional Grant (Non-Wage)	70,366	26,397	38%	17,591	12,709	72%
District Unconditional Grant (Wage)	132,340	66,170	50%	33,085	33,085	100%
<b>Total Revenues</b>	<b>548,868</b>	<b>233,013</b>	<b>42%</b>	<b>137,217</b>	<b>119,066</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	548,868	230,922	42%	137,217	118,415	86%
Wage	132,340	66,170	50%	33,085	33,085	100%
Non Wage	416,528	164,752	40%	104,132	85,330	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>548,868</b>	<b>230,922</b>	<b>42%</b>	<b>137,217</b>	<b>118,415</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,090	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,090</b>	<b>0%</b>			

Cummulatively by quarter two Finance Dept got UGX 233,013,000 representing 42% of annual budget of 548,868,000 and quarter two receipt was 119,066,000 making 87% of quarterly budget worth 137,217,000 this includes direct transfer of unconditional grants to LLGs. The Department also had cumulative expenditure of 230,922,000 also 42% of annual expenditure plan while in quarter two finance spent 118,415,000 (86%) of its quarterly expenditure plan. Living unspent balances worth 2,090,000 (0%)

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

unspent balances are mainly account running cost due to lower local government

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2016	30/09/2016
Value of LG service tax collection	84500000	28000000
Date of Approval of the Annual Workplan to the Council	30/03/2017	22/12/2016
Date for presenting draft Budget and Annual workplan to the Council		22/12/2016
Date for submitting annual LG final accounts to Auditor General		30/8/2017
<b>Function Cost (UShs '000)</b>	<b>548,868</b>	<b>230,922</b>
<b>Cost of Workplan (UShs '000):</b>	<b>548,868</b>	<b>230,922</b>

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**Vote: 572** Oyam District

**2016/17 Quarter 2**

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***Workplan 2: Finance***

Books of accounts maintained, offices made operational half year accounts produced, compound and other asset made maintained

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	456,108	267,486	59%	114,027	127,331	112%
Locally Raised Revenues	109,028	23,969	22%	27,257	10,247	38%
District Unconditional Grant (Non-Wage)	223,779	189,229	85%	55,945	89,940	161%
District Unconditional Grant (Wage)	123,301	54,288	44%	30,825	27,144	88%
<b>Total Revenues</b>	<b>456,108</b>	<b>267,486</b>	<b>59%</b>	<b>114,027</b>	<b>127,331</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	456,108	266,757	58%	114,027	138,130	121%
Wage	123,301	54,288	44%	30,825	27,144	88%
Non Wage	332,807	212,469	64%	83,202	110,986	133%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>456,108</b>	<b>266,757</b>	<b>58%</b>	<b>114,027</b>	<b>138,130</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		729	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>729</b>	<b>0%</b>			

The department received 267,486,000, which was 59% of annual budget worth 456,108,000, and quarterly outcome for quarter two was 127,331,000, which is equivalent to 112% of quarterly budget of 114,027,000 of unconditional grant. By the end of Q2, the department had spent 121%, equivalent to 138,130,000 out of a total budget of 114,027,000 represented by wage component of 88% equivalent to 27,144,000 of the quarterly budget of 30,825,000 and Non wage component of 133% equivalent to 110,986,000 out of a quarterly budget of 83,202,000. living shs 720,000 almost 0% unspent.

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

All monies received were spent as planned and council scheduled business were executed as planned.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>456,108</b>	<b>266,757</b>
<b>Cost of Workplan (UShs '000):</b>	<b>456,108</b>	<b>266,757</b>

Monitoring was conducted and scheduled meetings were done as planned and facilitated, minutes and reports were produced and submitted.

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	598,208	274,289	46%	149,552	120,873	81%
Sector Conditional Grant (Wage)	384,778	192,389	50%	96,194	96,194	100%
Sector Conditional Grant (Non-Wage)	71,363	35,682	50%	17,841	17,841	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Other Transfers from Central Government	52,717	32,544	62%	13,179	0	0%
District Unconditional Grant (Non-Wage)	45,000	0	0%	11,250	0	0%
District Unconditional Grant (Wage)	27,350	13,675	50%	6,838	6,838	100%
<i>Development Revenues</i>	647,658	485,831	75%	161,915	298,678	184%
Development Grant	69,156	46,104	67%	17,289	28,815	167%
District Discretionary Development Equalization Gran	578,502	439,726	76%	144,625	269,863	187%
<b>Total Revenues</b>	<b>1,245,866</b>	<b>760,120</b>	<b>61%</b>	<b>311,467</b>	<b>419,551</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	598,208	243,271	41%	149,552	129,564	87%
Wage	412,128	206,064	50%	103,032	103,032	100%
Non Wage	186,080	37,207	20%	46,520	26,532	57%
<i>Development Expenditure</i>	647,658	99,388	15%	161,914	86,678	54%
Domestic Development	647,658	99,388	15%	161,914	86,678	54%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,245,866</b>	<b>342,659</b>	<b>28%</b>	<b>311,466</b>	<b>216,242</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,019	5%			
<i>Development Balances</i>		386,443	60%			
Domestic Development		386,443	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>417,461</b>	<b>34%</b>			

Cumulatively Production departemnt has so far received Shs 760,120,000 equivalent to 61% of its annual budget of 1,245,866,000 and fund amounting to 419,551,000 135% of the quarterly budget of 311,467,000 was recived in quarter two. This is because VODP and DDEG Performed above averaged. we spent only 342,659,000 by end of quarter two which is 28% of annual budget. For the quarter we have spent 216,242,000 which is 69% of quarter budget. Unspent balance was 417,461,000(34%).

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

unspent balances are from development grants still undergoing procurement proceses(delayed signing of contract agreements). funds were released late.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	190000	4
No. of livestock by type undertaken in the slaughter slabs	20000	901
No. of fish ponds constructed and maintained	60000	12
No. of fish ponds stocked	10	3
Quantity of fish harvested	250000	0
Number of anti vermin operations executed quarterly	12	6
No. of parishes receiving anti-vermin services	12	3
No. of tsetse traps deployed and maintained	250	1
<b>Function Cost (US\$ '000)</b>	<b>1,221,866</b>	<b>342,659</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	<b>24,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,245,866</b>	<b>342,659</b>

Staffs salaries paid, supervision conducted, offices made operational

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,300,460	1,343,806	58%	575,115	645,034	112%
Sector Conditional Grant (Wage)	1,668,205	834,102	50%	417,051	417,051	100%
Sector Conditional Grant (Non-Wage)	623,256	311,628	50%	155,814	155,814	100%
Locally Raised Revenues	9,000	1,451	16%	2,250	1,451	64%
Other Transfers from Central Government	0	196,625		0	70,718	
<i>Development Revenues</i>	1,120,236	634,128	57%	280,059	430,976	154%
Transitional Development Grant	70,696	0	0%	17,674	0	0%
Donor Funding	684,166	335,520	49%	171,042	258,275	151%
Other Transfers from Central Government	315,374	292,108	93%	78,844	166,201	211%
District Unconditional Grant (Non-Wage)	50,000	6,500	13%	12,500	6,500	52%
<b>Total Revenues</b>	<b>3,420,696</b>	<b>1,977,933</b>	<b>58%</b>	<b>855,174</b>	<b>1,076,009</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,300,460	1,178,573	51%	575,115	610,070	106%
Wage	1,668,205	834,102	50%	417,051	417,051	100%
Non Wage	632,256	344,471	54%	158,064	193,019	122%
<i>Development Expenditure</i>	1,120,236	333,779	30%	280,059	130,627	47%
Domestic Development	436,070	199,725	46%	109,017	73,818	68%
Donor Development	684,166	134,054	20%	171,042	56,809	33%
<b>Total Expenditure</b>	<b>3,420,696</b>	<b>1,512,352</b>	<b>44%</b>	<b>855,174</b>	<b>740,697</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		165,232	7%			
<i>Development Balances</i>		300,349	27%			
Domestic Development		98,883	23%			
Donor Development		201,466	29%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>465,581</b>	<b>14%</b>			

In the second quarter the department received sh. 1,977,933,000 constituting 58% of the annual budget of 3,420,696,000. The quarterly performance of 126% worth 1,076,000,000 of the quarterly budget of 855,174,000 was realised that is over due to donor funds received for IRS and Malaria. Total cumulative expenditure was 1,512,352,000 (44%) of annual expenditure plan meanwhile shs. 740,697,000 (87%) was spent in the quarter two now leaving unspent funds of 466,581,000 which is 14% for the annual budget to be spent,

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

The unspent fund is for immunization, IRS and NTD being conducted in third quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	21	196624966
Value of health supplies and medicines delivered to health facilities by NMS	0	196624966
Number of trained health workers in health centers	40	0
Number of outpatients that visited the Govt. health facilities.	314811	301581
Number of inpatients that visited the Govt. health facilities.	78702	8122
No and proportion of deliveries conducted in the Govt. health facilities	70	4014
% age of approved posts filled with qualified health workers	95	0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	17758	4489
No of OPD and other wards rehabilitated	1	0
Value of medical equipment procured	15000	0
<b>Function Cost (US\$ '000)</b>	<b>611,235</b>	<b>314,893</b>
<b>Function: 0882 District Hospital Services</b>		
Number of inpatients that visited the NGO hospital facility	93767	107216
No. and proportion of deliveries conducted in NGO hospitals facilities.	4548	1778
Number of outpatients that visited the NGO hospital facility	93767	22467
<b>Function Cost (US\$ '000)</b>	<b>347,009</b>	<b>205,467</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,462,452</b>	<b>991,992</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,420,696</b>	<b>1,512,352</b>

Staffs salaries paid, office made operational, support supervision conducted and workshops attended.

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	14,752,166	6,984,590	47%	3,688,042	3,167,114	86%
Sector Conditional Grant (Wage)	12,443,363	6,221,681	50%	3,110,841	3,110,841	100%
Sector Conditional Grant (Non-Wage)	2,089,623	693,245	33%	522,406	9,341	2%
Locally Raised Revenues	80,000	436	1%	20,000	0	0%
Other Transfers from Central Government		22,137		0	22,137	
District Unconditional Grant (Non-Wage)	50,000	2,500	5%	12,500	2,500	20%
District Unconditional Grant (Wage)	89,181	44,590	50%	22,295	22,295	100%
<i>Development Revenues</i>	335,571	223,714	67%	83,893	139,821	167%
Development Grant	335,571	223,714	67%	83,893	139,821	167%
<b>Total Revenues</b>	<b>15,087,737</b>	<b>7,208,304</b>	<b>48%</b>	<b>3,771,934</b>	<b>3,306,935</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	14,752,166	6,956,223	47%	3,688,042	3,146,763	85%
Wage	12,532,544	6,266,271	50%	3,133,136	3,133,136	100%
Non Wage	2,219,623	689,952	31%	554,906	13,627	2%
<i>Development Expenditure</i>	335,571	113,900	34%	83,893	113,900	136%
Domestic Development	335,571	113,900	34%	83,893	113,900	136%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>15,087,737</b>	<b>7,070,123</b>	<b>47%</b>	<b>3,771,934</b>	<b>3,260,663</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,367	0%			
<i>Development Balances</i>		109,814	33%			
Domestic Development		109,814	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138,181</b>	<b>1%</b>			

Of the annual budget of 15,087,737,000, a sum of 7,070,123,000 representing 47% was released by the end of the quarter. However of the quarterly budget of 3,771,934,000, a total of 3,260,663,00 representing 86% was released. There were challenges in disbursement of Locally Raised revenues (0%) and Unconditional grants Non-Wage at 20%. There was an over expenditure of 136% of Capital Development that arose from delays in procurement processes making all works and payments to start in second quarter living unspent balance worth 138,181,000 for construction works on-going.

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

There were delays in procurement processes and therefore delays in implementation/ construction works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0781 Pre-Primary and Primary Education**

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of textbooks distributed	0	21000
No. of teachers paid salaries	1688	1638
No. of qualified primary teachers	1688	1638
No. of pupils enrolled in UPE	102230	98916
No. of student drop-outs	100	86
No. of Students passing in grade one	250	169
No. of pupils sitting PLE	5105	4928
No. of classrooms constructed in UPE	0	5
No. of classrooms rehabilitated in UPE	10	0
<b>Function Cost (UShs '000)</b>	<b>11,496,286</b>	<b>5,560,511</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5000	4980
No. of teaching and non teaching staff paid		536
No. of students passing O level		62
No. of students sitting O level		476
<b>Function Cost (UShs '000)</b>	<b>1,925,169</b>	<b>829,166</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	131	145
No. of students in tertiary education	1800	1645
<b>Function Cost (UShs '000)</b>	<b>1,413,602</b>	<b>621,843</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	90	90
No. of secondary schools inspected in quarter	9	2
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>252,681</b>	<b>58,603</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational		1
No. of children accessing SNE facilities		145
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>15,087,737</b>	<b>7,070,123</b>

Constructions underway at Iyanyi (3 classrooms), Abululyec (2 classrooms), Abok (2 classrooms) and Wiagaba (2) classrooms.

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	903,170	222,668	25%	225,792	23,207	10%
Sector Conditional Grant (Non-Wage)	757,025	181,676	24%	189,256	0	0%
Locally Raised Revenues	5,000	2,920	58%	1,250	2,920	234%
District Unconditional Grant (Non-Wage)	70,000	2,500	4%	17,500	2,500	14%
District Unconditional Grant (Wage)	71,145	35,573	50%	17,786	17,786	100%
<i>Development Revenues</i>	4,147,703	346,153	8%	1,036,926	218,152	21%
Development Grant	512,002	341,335	67%	128,001	213,334	167%
Donor Funding	3,600,000	0	0%	900,000	0	0%
Other Transfers from Central Government	35,700	4,818	13%	8,925	4,818	54%
<b>Total Revenues</b>	<b>5,050,872</b>	<b>568,821</b>	<b>11%</b>	<b>1,262,718</b>	<b>241,359</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	903,169	222,668	25%	225,792	161,434	71%
Wage	71,145	35,573	50%	17,786	17,786	100%
Non Wage	832,024	187,096	22%	208,006	143,647	69%
<i>Development Expenditure</i>	4,147,703	105,112	3%	1,036,926	90,332	9%
Domestic Development	547,703	105,112	19%	136,926	90,332	66%
Donor Development	3,600,000	0	0%	900,000	0	0%
<b>Total Expenditure</b>	<b>5,050,872</b>	<b>327,780</b>	<b>6%</b>	<b>1,262,718</b>	<b>251,766</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		241,041	6%			
Domestic Development		241,041	44%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>241,041</b>	<b>5%</b>			

By the end of the 2nd Quarter, the department had received accumulative fund worth Shs568,821,000. This is 11% of the Annual Budget of Shs5,050,872,000. And Shs241,359,000 was received in the 2nd Quarter and this is 19% of the Quarterly Budget. This low performance is due to non- remittance of the Donor Funding. Similarly Accumulative expenditure figure of Shs327,780,000. This is 6% of the expenditure plan worth Shs5,050,872,000 was received as in the 2nd Quarter works was able to spend 251,766,000 and this is 20% of the Quarterly Budget. Leaving unspent Balance of 241,041,000 which is 5% of the Annual Budget.

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

Late receipt of the Development Fund.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	11	0
Length in Km of Urban unpaved roads routinely maintained	12	6
Length in Km of Urban unpaved roads periodically maintained	5	0
Length in Km of District roads routinely maintained	540	540
Length in Km of District roads periodically maintained	27.2	9
Length in Km. of rural roads constructed	1.5	0
<b>Function Cost (UShs '000)</b>	<b>5,050,872</b>	<b>327,780</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,050,872</b>	<b>327,780</b>

office operationalised, supervision conducted, salaries of staffs paid works on roads commenced on routine maintenance on going.

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	101,755	40,800	40%	25,439	21,112	83%
Sector Conditional Grant (Non-Wage)	39,989	19,994	50%	9,997	9,997	100%
Support Services Conditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
Locally Raised Revenues	3,000	423	14%	750	423	56%
District Unconditional Grant (Non-Wage)	20,000	1,000	5%	5,000	1,000	20%
District Unconditional Grant (Wage)	28,766	14,383	50%	7,191	7,191	100%
<i>Development Revenues</i>	632,930	421,954	67%	158,233	263,721	167%
Development Grant	610,930	407,287	67%	152,733	254,554	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
<b>Total Revenues</b>	<b>734,685</b>	<b>462,754</b>	<b>63%</b>	<b>183,671</b>	<b>284,833</b>	<b>155%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	101,755	38,799	38%	25,439	27,248	107%
Wage	28,766	14,382	50%	7,192	7,191	100%
Non Wage	72,989	24,417	33%	18,247	20,057	110%
<i>Development Expenditure</i>	632,930	149,183	24%	158,233	122,431	77%
Domestic Development	632,930	149,183	24%	158,233	122,431	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>734,685</b>	<b>187,982</b>	<b>26%</b>	<b>183,671</b>	<b>149,679</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,002	2%			
<i>Development Balances</i>		272,770	43%			
Domestic Development		272,770	43%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>274,772</b>	<b>37%</b>			

BY THE END OF SECOND QUARTER WATER SECTOR RECEIVED 462,754,000= . THIS IS 63% OF ANNUAL BUDGET OF 734,685,000= AND 284,833,000= RECEIVED IN THE SECOND QUARTER ,THIS IS 155% OF THE QUARTERLY BUDGET. THIS HIGH PERFORMANCE IS DUE TO OVER RELEASE OF SECOND QUARTER GRANT. EXPENDITURE ACCUMULATE TO 187,982,000= . THIS IS 26% OF ANNUAL BUDGET OF 734,685,000= AND 149,679,000= WHICH IS 81% OF QUARTERLY BUDGET LEAVING BALANCE OF 274,772,000= UNSPENT 37% TO BE CATER FOR BOREHOLES & SPRINGS PROTECTION.

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

LATE RELEASE OF FUND, CAPITAL DEVELOPMENT FUNDS STILL CONTRACT SIGNING FOR WORKS TO START.

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of public latrines in RGCs and public places	1	0
No. of springs protected	6	0
No. of deep boreholes drilled (hand pump, motorised)	29	10
No. of supervision visits during and after construction	50	35
No. of water points tested for quality	20	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	10
% of rural water point sources functional (Shallow Wells )	00	0
<b>Function Cost (US\$ '000)</b>	<b>724,685</b>	<b>182,982</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections made to existing schemes	20	0
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>734,685</b>	<b>187,982</b>

STAFF SALARIES PAID OFFICE MADE OPERATIONAL,, WATER USER COMMITTEE FORMED

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	127,953	61,167	48%	31,988	31,668	99%
Sector Conditional Grant (Non-Wage)	10,674	5,337	50%	2,669	2,669	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant (Non-Wage)	7,957	2,169	27%	1,989	2,169	109%
District Unconditional Grant (Wage)	107,322	53,661	50%	26,831	26,831	100%
<i>Development Revenues</i>	55,000	17,500	32%	13,750	8,750	64%
Donor Funding	20,000	0	0%	5,000	0	0%
District Discretionary Development Equalization Gran	35,000	17,500	50%	8,750	8,750	100%
<b>Total Revenues</b>	<b>182,953</b>	<b>78,667</b>	<b>43%</b>	<b>45,738</b>	<b>40,418</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	127,953	61,094	48%	31,988	33,150	104%
Wage	107,322	53,661	50%	26,831	26,831	100%
Non Wage	20,631	7,433	36%	5,158	6,320	123%
<i>Development Expenditure</i>	55,000	0	0%	13,750	0	0%
Domestic Development	35,000	0	0%	8,750	0	0%
Donor Development	20,000	0	0%	5,000	0	0%
<b>Total Expenditure</b>	<b>182,953</b>	<b>61,094</b>	<b>33%</b>	<b>45,738</b>	<b>33,150</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		17,500	32%			
Domestic Development		17,500	50%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,572</b>	<b>10%</b>			

Natural resources department had commulative receipt of shillings 78,667,000 accounting for 43% of the annual departmental budget worth 182,953,000 and quarterly out turn of 40,418,000 (88%) of quarterly plan of 45,738,000. Intermis of expenditure natural resources cummulative spent 61,094,000 constituting 33% of annual budget while quarterly expenditure was 33,150,000 whichis 72% of quarterly plan . Unspent balances was 17,7572,000 and 10% of annual plan for physical planing of Otwal

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

delayed signing of contract for physical planning of otwal trading center

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	2	0
No. of Wetland Action Plans and regulations developed	1	0
<b>Function Cost (UShs '000)</b>	<b>182,953</b>	<b>61,094</b>
<b>Cost of Workplan (UShs '000):</b>	<b>182,953</b>	<b>61,094</b>

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**Vote: 572** Oyam District

**2016/17 Quarter 2**

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***Workplan 8: Natural Resources***

salaries of staffs paid,offices made operationals and staffs supervised.

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	610,449	183,133	30%	152,612	76,112	50%
Sector Conditional Grant (Non-Wage)	65,707	32,854	50%	16,427	16,427	100%
Locally Raised Revenues	5,000	2,600	52%	1,250	0	0%
Other Transfers from Central Government	284,000	30,309	11%	71,000	0	0%
District Unconditional Grant (Non-Wage)	25,000	2,000	8%	6,250	2,000	32%
District Unconditional Grant (Wage)	230,742	115,371	50%	57,685	57,685	100%
<i>Development Revenues</i>	1,824,847	18,475	1%	456,212	7,388	2%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	120,499	0	0%	30,125	0	0%
Other Transfers from Central Government	1,660,000	5,576	0%	415,000	5,576	1%
District Discretionary Development Equalization Gran	40,000	10,000	25%	10,000	0	0%
<b>Total Revenues</b>	<b>2,435,296</b>	<b>201,608</b>	<b>8%</b>	<b>608,824</b>	<b>83,500</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	610,449	92,290	15%	152,612	32,040	21%
Wage	230,742	57,685	25%	57,685	0	0%
Non Wage	379,707	34,605	9%	94,927	32,040	34%
<i>Development Expenditure</i>	1,824,847	0	0%	456,212	0	0%
Domestic Development	1,704,348	0	0%	426,087	0	0%
Donor Development	120,499	0	0%	30,125	0	0%
<b>Total Expenditure</b>	<b>2,435,296</b>	<b>92,290</b>	<b>4%</b>	<b>608,824</b>	<b>32,040</b>	<b>5%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		90,843	15%			
<i>Development Balances</i>		18,475	1%			
Domestic Development		18,475	1%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,318</b>	<b>4%</b>			

By the end quarter 2 department received 201608000 (8%) of annual budget of 2,435,296,000 but the quarter received only 83,500,000 (14%) of 608,699,000. The cumulative expenditure by quarter 2 was 92,290,000 (4%) of the annual expenditure of 2,435,296,000, but department spent 32,040,000 (5%) of 608,699,000 at end the quarter. All these leaving unspent balance of 109,314,000 (4%)

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

LATE RELEASES AND PROCUREMENT PROCESSES

**(ii) Highlights of Physical Performance**

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	60	13
No. of Active Community Development Workers	20	20
No. FAL Learners Trained	100	100
No. of children cases ( Juveniles) handled and settled	60	11
No. of Youth councils supported	12	36
No. of assisted aids supplied to disabled and elderly community	12	4
No. of women councils supported	12	36
<b>Function Cost (US\$ '000)</b>	2,435,296	<b>92,290</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,435,296</b>	<b>92,290</b>

DEPARTEMENTAL STAFF SALARIES PAID,STAFF MEETINGS CONDUCTED ,OFFICE MADE  
OPERATIONAL,CASES HANDLED

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	222,976	102,818	46%	55,744	43,664	78%
Locally Raised Revenues	20,611	14,550	71%	5,153	2,150	42%
District Unconditional Grant (Non-Wage)	137,665	55,918	41%	34,416	25,339	74%
District Unconditional Grant (Wage)	64,700	32,350	50%	16,175	16,175	100%
<i>Development Revenues</i>	70,831	35,416	50%	17,708	17,708	100%
District Discretionary Development Equalization Gran	70,831	35,416	50%	17,708	17,708	100%
<b>Total Revenues</b>	<b>293,808</b>	<b>138,234</b>	<b>47%</b>	<b>73,452</b>	<b>61,372</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	222,976	100,396	45%	55,744	56,798	102%
Wage	64,700	32,350	50%	16,175	16,175	100%
Non Wage	158,276	68,046	43%	39,569	40,623	103%
<i>Development Expenditure</i>	70,831	4,000	6%	17,708	4,000	23%
Domestic Development	70,831	4,000	6%	17,708	4,000	23%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>293,808</b>	<b>104,396</b>	<b>36%</b>	<b>73,452</b>	<b>60,798</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,422	1%			
<i>Development Balances</i>		31,416	44%			
Domestic Development		31,416	44%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>33,838</b>	<b>12%</b>			

CUMULATIVELY THE UNIT RECEIVED UGX 138,234,000 WHICH IS 47% OF ANNUAL PLAN OF 293,808,000 AND QUARTER TWO RECEIPT WAS 61,372,000 WHICH IS 84% OF QUARTERLY BUDGET OF 73,452,000 .THE UNIT SPENT UPTO 104,396,000 (36%) OF ANNUAL AND 83% OF QUARTERLY BUDGET LEAVING UNSPENT BALANCE OF 33,838,000 (12%)

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

UNSEPT BALANCE WAS DUE TO LATE RECIPT OF FUNDS FROM THE CENTER AND OTHER CONSTUTUTE DEVELOPMENT GRANT MAINLY UNDER PROCUREMENT.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>293,808</b>	<b>104,396</b>
<b>Cost of Workplan (UShs '000):</b>	<b>293,808</b>	<b>104,396</b>

PLANNING OFFICE OPERATED WELL,BUDGET CONFERENCE CONDUCTED ,INVESTMENT PRIORITIES PRESENTED TO COUNCIL AND ONE MONITORING VISIT CONDUCTED

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,814	24,172	39%	15,454	12,268	79%
Locally Raised Revenues	6,000	2,825	47%	1,500	1,825	122%
District Unconditional Grant (Non-Wage)	20,000	3,440	17%	5,000	1,490	30%
District Unconditional Grant (Wage)	35,814	17,907	50%	8,954	8,954	100%
<b>Total Revenues</b>	<b>61,814</b>	<b>24,172</b>	<b>39%</b>	<b>15,454</b>	<b>12,268</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,814	24,172	39%	15,454	12,430	80%
Wage	35,814	17,907	50%	8,954	8,954	100%
Non Wage	26,000	6,265	24%	6,500	3,477	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>61,814</b>	<b>24,172</b>	<b>39%</b>	<b>15,454</b>	<b>12,430</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

THE DEPARTMENT CUMMULATIVELY RECEIVED UGX 24,172,000(39%)OF ANNUAL BUDGET OF 61,814,000 AND QUARTELY PERFORMANCE WAS 12,268,000 WHICH IS 79% OF QUARTERLY PLAN OF 15,484,000.ITS CUMMULATIVE EXPENDITURE WAS 24,172,000(39%) OF ANNUAL BUDGET AND QUARTERLY EXPENDITURE WAS 12,430,000 WORTH 80% OF QUARTERLY PLAN. ZERO PERCENT BALANCE.

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

NO UNSPENT BALANCE

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/6/2016	15/1/2017
<b>Function Cost (UShs '000)</b>	61,814	24,172
<b>Cost of Workplan (UShs '000):</b>	<b>61,814</b>	<b>24,172</b>

QUARTERLY AUDIT CONDUCTED,OFFICE MADE OPERATIONAL ANDSALARIES OF STAFFS PAID.

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**Vote: 572** Oyam District

**2016/17 Quarter 2**

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**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid , sub county local government supervised and offices made operational	Staff salaries paid , sub county local government supervised and offices made operational
<i>General Staff Salaries</i>		119,697
<i>Allowances</i>		11,090
<i>Pension for General Civil Service</i>		391,215
<i>Gratuity for Local Governments</i>		136,795
<i>Medical expenses (To employees)</i>		590
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Gratuity Expenses</i>		0
<i>Advertising and Public Relations</i>		130
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		360
<i>Welfare and Entertainment</i>		374
<i>Printing, Stationery, Photocopying and Binding</i>		1,271
<i>Small Office Equipment</i>		1,010
<i>Bank Charges and other Bank related costs</i>		243
<i>Subscriptions</i>		0
<i>Telecommunications</i>		270
<i>Cleaning and Sanitation</i>		686
<i>Travel inland</i>		30,455
<i>Fuel, Lubricants and Oils</i>		4,075
<i>Maintenance - Vehicles</i>		2,580
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		150
<i>Wage Rec't:</i>	116,016	119,697
<i>Non Wage Rec't:</i>	456,481	582,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>572,497</b>	<b>701,791</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	99 (ALL STAFFED PAID SALARIES BY CLOSE OF 28TH OF EVERY MONTH)	99 (ALL STAFFED PAID SALARIES BY CLOSE OF 28TH OF EVERY MONTH)
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**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
% age of staff appraised	30 (30% of STAFF APPRAISED AND APPRAISAL FORMS FILLED)	30 (30% of STAFF APPRAISED AND APPRAISAL FORMS FILLED)
% age of LG establish posts filled	99 (AGE OF ESTABLISHED POST FILLED)	99 (submission made to public service to authorise recruitment)
% age of pensioners paid by 28th of every month	99 (taff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips)	70 (At least 70% of pensoner paid by 28th of every mont)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		930
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,350	3,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,350</b>	<b>3,040</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	staffing levels in Production, planning Unit, shoools, DHO's Office, Audit, all sub counties and departments improved.	SUPPORT SUPERVISION CONDUCTED IN ALL THE SUB COUNTIES AND ALL CHIEFS FILLED PERFORMANCES AGREEMENT AND APPRAISALS
<i>Travel inland</i>		871
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,342	871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,342</b>	<b>871</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:		information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.
<i>Allowances</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>300</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Local Policing</b>		
Non Standard Outputs:	security,police officers surported and facilitated	security,police officers surported and facilitated
<i>Guard and Security services</i>		4,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>4,260</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	0 (Record file management system improved)	0 (Record file management system improved)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		614
<i>Small Office Equipment</i>		12
<i>Travel inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>766</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,397</b>	<b>0</b>
<b>Output: Procurement Services</b>		

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		<b>SECOND QURTER PROCUREMENT OF REVENUE POINTS/REVENUE COLLECTION SERVICES DONE</b>
Allowances		840
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		716
Wage Rec't:		
Non Wage Rec't:	5,000	1,556
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>1,556</b>

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	1 (AS ABOVE)	1 (AS ABOVE)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (second phased of adminstartion building paid)	1 (CONSTUCTION ONGOING)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		177,599
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	123,533	177,599
Donor Dev't:		0
<b>Total</b>	<b>123,533</b>	<b>177,599</b>

**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	30/09/2016 (OBT report submitted ,staff salaries paid and office madeoperational)	30/09/2016 (OBT report submitted ,staff salaries paid and office madeoperational)
Non Standard Outputs:		N/A

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Welfare and Entertainment</i>		2,044
<i>Printing, Stationery, Photocopying and Binding</i>		908
<i>Small Office Equipment</i>		800
<i>Bank Charges and other Bank related costs</i>		74
<i>Telecommunications</i>		170
<i>General Staff Salaries</i>		33,085
<i>Allowances</i>		440
<i>Travel inland</i>		11,759
<i>Fuel, Lubricants and Oils</i>		3,130
<i>Incapacity, death benefits and funeral expenses</i>		900
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	33,085	33,085
<i>Non Wage Rec't:</i>	9,075	20,224
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,160</b>	<b>53,309</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	0 (N/A)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	28000000 (LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units)	28000000 (LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units)
Non Standard Outputs:		REVENUE ASSESSEMENT CONDUCTED AND REVENUE REGISTER BEING UPDATED
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		1,158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,658
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,658</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	22/12/2016 (DRAFT BUDGET PRESENTED TO COUNCIL)	22/12/2016 (DRAFT BUDGET PRESENTED TO COUNCIL)

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Date of Approval of the Annual Workplan to the Council

22/12/2016 (BUDGET AND STATUTORY DOCUMENTS TABLE IN COUNCIL)

22/12/2016 (BUDGET AND STATUTORY DOCUMENTS TABLE IN COUNCIL)

Non Standard Outputs:

N/A

*Printing, Stationery, Photocopying and Binding*

1,200

*Travel inland*

2,310

*Wage Rec't:**Non Wage Rec't:*

1,578

3,510

*Domestic Dev't:**Donor Dev't:***Total****1,578****3,510****Output: LG Expenditure management Services**

Non Standard Outputs:

N/A

*Allowances*

500

*Printing, Stationery, Photocopying and Binding*

1,000

*Travel inland*

2,700

*Maintenance – Machinery, Equipment & Furniture*

3,000

*Wage Rec't:**Non Wage Rec't:*

6,841

7,200

*Domestic Dev't:**Donor Dev't:***Total****6,841****7,200****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/8/2017 (N/A)

30/8/2017 (N/A)

Non Standard Outputs:

N/A

*Travel inland*

0

*Wage Rec't:**Non Wage Rec't:*

1,000

0

*Domestic Dev't:**Donor Dev't:***Total****1,000****0****Additional information required by the sector on quarterly Performance****3. Statutory Bodies**

**Vote: 572** Oyam District**2016/17 Quarter 2****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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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	<b>18 political leaders paid their salaries(executives and chairperson LC III)</b>	<b>18 political leaders paid their salaries(executives and chairperson LC III)</b>
<i>General Staff Salaries</i>		27,144
<i>Allowances</i>		5,190
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		366
<i>Special Meals and Drinks</i>		1,008
<i>Printing, Stationery, Photocopying and Binding</i>		2,315
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		97
<i>Telecommunications</i>		415
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,587
<i>Maintenance - Vehicles</i>		6,836
<i>Incapacity, death benefits and funeral expenses</i>		2,000
<i>Wage Rec't:</i>	27,825	27,144
<i>Non Wage Rec't:</i>	16,980	26,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>44,805</b>	<b>54,108</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>CHAIRPERSON DSC PAID,dsc offices made operational and allowanceof members paid</b>	<b>DSC offices made operational and allowance of members paid,,staffs confirmed and appointments regularised</b>
<i>Allowances</i>		7,727
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Special Meals and Drinks</i>		845
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Telecommunications</i>		350
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>	3,000	

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	10,165	12,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,165</b>	<b>12,452</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	0 (Allowances to members paid; Lands surveyed.)	0 (Allowances to members paid; Lands surveyed.)
No. of Land board meetings	2 (land board meeting conducted and allowance for members paid)	2 (Meetings held twice .)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,428
<i>Special Meals and Drinks</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		132
<i>Travel inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,109	3,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,109</b>	<b>3,730</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL)	1 (Report not yet submitted to council.)
No. of Auditor Generals queries reviewed per LG	1 (Internal Auditor General report reviewed. LGPAC facilitated)	1 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		3,020
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,515	3,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,515</b>	<b>3,220</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (COUNCIL MEETING HELD and minutes produced)	2 (COUNCIL MEETING HELD and minutes produced. exgratual paid, and political monitoring and oversight functions facilitated)
Non Standard Outputs:	STATUTORY DOCUMENTS APPROVED	STATUTORY DOCUMENTS APPROVED

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Allowances		22,420
Travel inland		16,200
Wage Rec't:		
Non Wage Rec't:	32,778	38,620
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,778</b>	<b>38,620</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	STANDING COMMITTEE MEETING HELD AND MINUTES PRODUCED	STANDING COMMITTEE MEETING HELD AND MINUTES PRODUCED
Allowances		26,000
Wage Rec't:		
Non Wage Rec't:	16,250	26,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,250</b>	<b>26,000</b>

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

Non Standard Outputs:	1.32 staff salaries paid , 2.office made operational 3.extension staffs supervised 4.and transport facilitiesprovided,5deminstartion established at acaba sub county 6.simple irrigation facilities procured	1.32 staff salaries paid , 2.office made operational 3.extension staffs supervised 4.and transport facilitiesprovide
Incapacity, death benefits and funeral expenses		595
Carriage, Haulage, Freight and transport hire		1,000
Fuel, Lubricants and Oils		4,140
Maintenance - Vehicles		15,000
Maintenance – Machinery, Equipment & Furniture		292
General Staff Salaries		103,032
Allowances		3,833
Workshops and Seminars		12,000

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Staff Training		9,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		100
Bank Charges and other Bank related costs		89
Telecommunications		0
Information and communications technology (ICT)		4,500
Electricity		0
Cleaning and Sanitation		1,100
Agricultural Supplies		5,000
Travel inland		7,920
Wage Rec't:	103,032	103,032
Non Wage Rec't:	12,916	13,569
Domestic Dev't:	52,206	51,000
Donor Dev't:		
<b>Total</b>	<b>168,154</b>	<b>167,601</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NOT PLANNEDFOR)	0 (NOT PLANNEDFOR)
Non Standard Outputs:	Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.  Farmers trained and technically supported on inputs distributed to them under Operation wealth creation	N/A
Welfare and Entertainment		84
Printing, Stationery, Photocopying and Binding		878
Small Office Equipment		40
Allowances		7,266
Travel inland		600
Fuel, Lubricants and Oils		7,790
Wage Rec't:		
Non Wage Rec't:	8,238	8,868
Domestic Dev't:	36,963	7,790
Donor Dev't:		
<b>Total</b>	<b>45,201</b>	<b>16,658</b>

**Output: Livestock Health and Marketing**

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	5000 (Animals under taken in the slaughter slabs)	421 (421 Goats Animals under taken in the slaughter slabs)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)
No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. 34 bucket spray pumps procured and distributed to beneficiary farmers. Assorted veterinary drugs procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. 50 hybrid boars procured and distributed to beneficiary farmers. 2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.)	4 (2000 vails of NCD & 1000 vails of Fowl pox vaccines procured and issued to sub-counties  One unit of AI kit procured and managed by trained staff.  1000 straws of AI semen procured and used as planned.  200 litres of liquid nitrogen at district headquarters.)
Non Standard Outputs:	Not planned for	Not planned for
Fuel, Lubricants and Oils		700
Allowances		1,820
Wage Rec't:		
Non Wage Rec't:	11,741	1,820
Domestic Dev't:	27,938	700
Donor Dev't:		
<b>Total</b>	<b>39,679</b>	<b>2,520</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	70000 (Fish harvested)	0 (N/A)

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	3 (Fish ponds stocked across the District)	0 (awaiting the fall of the rains)
No. of fish ponds constructed and maintained	15000 (60,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district. Pond sene nets procured and distributed hatcheries completed at kamdini laptop computer procured starter supplementary feeds procured and office made operational.)	12 ( 12 Pond sene nets procured and distributed , laptop computer procured and office made operational.)
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.  Field supervision conducted to 12 LLGs by DFO.	Fisheries data collected and monthly report submitted to DFO.  Field supervision conducted to 12 LLGs by DFO.
Travel inland		640
Fuel, Lubricants and Oils		1,500
Maintenance – Machinery, Equipment & Furniture		250
Small Office Equipment		460
Agricultural Supplies		10,500
Wage Rec't:		
Non Wage Rec't:	3,063	460
Domestic Dev't:	21,188	12,890
Donor Dev't:		
<b>Total</b>	<b>24,250</b>	<b>13,350</b>
<b>Output: Vermin control services</b>		
No. of parishes receiving anti-vermin services	3 (sensitisation and surveillance done at parish level)	3 (sensitisation and surveillance done at parish level)
Number of anti vermin operations executed quarterly	3 (surveillance and reporting on vermins/problematic animals in loro,aber,ngai,minakulu,myene,abok,otwal,aleka,kamdini)	3 (surveillance and reporting on vermins/problematic animals in loro,aber,ngai,minakulu,myene,abok,otwal,aleka,kamdini)
Non Standard Outputs:	Not planned for	N/A
Printing, Stationery, Photocopying and Binding		305
Travel inland		647
Fuel, Lubricants and Oils		862
Wage Rec't:		
Non Wage Rec't:	1,250	1,814
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>1,814</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	1 (250 traps procured,deployed and maintained,training of community on tsetsefly	1 (250 traps procured,deployed and maintained,training of community on tsetsefly

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
	management in six sub county conducted, procure deltamethrin for net retreatment)	management in six sub county conducted, procure deltamethrin for net retreatment, assorted protective gears and wears procured. 4 Community trainings conducted and office made operational)
Non Standard Outputs:	Data collected and reporting done on vector infestation	Data collected and reporting done on vector infestation
Agricultural Supplies		13,980
Maintenance - Vehicles		318
Wage Rec't:		
Non Wage Rec't:	1,813	
Domestic Dev't:	21,371	14,298
Donor Dev't:		
<b>Total</b>	<b>23,183</b>	<b>14,298</b>

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (zero stock out reported by all health facilities for tracer drugs)	0 (zero stock out reported by all health facilities for tracer drugs)
Value of health supplies and medicines delivered to health facilities by NMS	70717966 (ALL 21 FACILITIES RECEIVED DRUGS WORTH 70,717,966)	70717966 (ALL 21 FACILITIES RECEIVED DRUGS WORTH 70,717,966)
Value of essential medicines and health supplies delivered to health facilities by NMS	21 (21 health facilities receiving essential medicines in the following health facilities (ABELA HC II, ABER HC II, ACIMI HC II, ACOKARA HC II, ADIGO HC II, ADYEGI HC II, AGULURUDE HC III, AKWANGI HC II, ALAO HC II, ALIRA HC II, AMWA HC II, ANYEKE HC IV, ARIBA HC II, ATIPE HC II, ATURA HC II, ICEME HC II, LORO HC II, MINAKULU HC II, NGAI HC III, OTWAL HC III, ZAMBIA HC II))	70717966 (all the 21 health facilities received essential medicines in the following health facilities (ABELA HC II, ABER HC II, ACIMI HC II, ACOKARA HC II, ADIGO HC II, ADYEGI HC II, AGULURUDE HC III, AKWANGI HC II, ALAO HC II, ALIRA HC II, AMWA HC II, ANYEKE HC IV, ARIBA HC II, ATIPE HC II, ATURA HC II, ICEME HC II, LORO HC II, MINAKULU HC II, NGAI HC III, OTWAL HC III, ZAMBIA HC II))
Non Standard Outputs:	Not planned for	Not planned for
Medical and Agricultural supplies		70,718
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	78,844	70,718
Donor Dev't:		
<b>Total</b>	<b>78,844</b>	<b>70,718</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Non Standard Outputs:	15 villages trigere and declared opened defecation free.	inspection of 20 private drug shop
<i>Travel inland</i>		3,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,674	3,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,674</b>	<b>3,100</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	4489 (630 immunised from PNFP facilities and 4196 immunised from government health units)	4489 (630 immunised from PNFP facilities and 4196 immunised from government health units)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (ALL villages have functional VHTs reporting every quarter)	99 (ALL villages have functional VHTs reporting every quarter)
% age of approved posts filled with qualified health workers	0 (NA)	0 (NA)
No and proportion of deliveries conducted in the Govt. health facilities	4014 (948 Mothers delivered at PNFP facilities While 3066 delivered at government hospitals)	4014 (948 Mothers delivered at PNFP facilities While 3066 delivered at government hospitals)
Number of inpatients that visited the Govt. health facilities.	4066 (4066 in patients visited the health facilities.)	4066 (4066 in patients visited the health facilities.)
Number of outpatients that visited the Govt. health facilities.	107216 (New OPD attendance 107216; 11107 by PNFP and 96109216 by Govt Health facilities respectively)	107216 (New OPD attendance 107216; 11107 by PNFP and 96109216 by Govt Health facilities respectively)
No of trained health related training sessions held.	0 (Not planned for)	0 (NA)
Number of trained health workers in health centers	40 ( health workers trained in health unit accountability and financial management)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Sector Conditional Grant (Non-Wage)</i>		76,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,791	76,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,791</b>	<b>76,495</b>

**Function: District Hospital Services****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	11107 (11107 new OPD attendancies for the quarter in PNFP facilities)	11107 (11107 new OPD attendancies for the quarter in PNFP facilities)
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**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	948 (948 health facility deliveries in PNFP)	948 (948 health facility deliveries in PNFP)
Number of inpatients that visited the NGO hospital facility	104395 (11360 inpatient visiting the NGO facilities of (aber,iceme minakulu and timagi PNFP)	104395 (11360 inpatient visiting the NGO facilities of (aber,iceme minakulu and timagi PNFP)
Non Standard Outputs:		N/A
<i>Contributions to Autonomous Institutions</i>		102,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	86,752	102,733
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>86,752</b>	<b>102,733</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		

Non Standard Outputs:		salaries of staff paid and office made operational including operation of 2 VEHICLES FROM DHO office
<i>General Staff Salaries</i>		417,051
<i>Advertising and Public Relations</i>		140
<i>Hire of Venue (chairs, projector, etc)</i>		1,200
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Welfare and Entertainment</i>		150
<i>Special Meals and Drinks</i>		5,991
<i>Printing, Stationery, Photocopying and Binding</i>		1,489
<i>Small Office Equipment</i>		8,702
<i>Bank Charges and other Bank related costs</i>		55
<i>Telecommunications</i>		431
<i>Travel inland</i>		50,818
<i>Maintenance - Vehicles</i>		634
<i>Maintenance – Other</i>		870
<i>Wage Rec't:</i>	417,051	417,051
<i>Non Wage Rec't:</i>	22,252	13,790
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	171,042	56,809
<b>Total</b>	<b>610,345</b>	<b>487,650</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****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****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	21000 (Assorted number of Textbooks provided to schools under the Global Partnership in Education (GPE))	21000 (Assorted number of Textbooks provided to schools under the Global Partnership in Education (GPE))
Non Standard Outputs:	PAYMENT OF TEACHERS SALARIES	1638 teachers paid salaries
<i>General Staff Salaries</i>		2,571,571
<i>Wage Rec't:</i>	2,562,932	2,571,571
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,562,932</b>	<b>2,571,571</b>

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

No. of pupils sitting PLE	5105 (4905 pupils sitting PLE with atleast 45 in 109 UPE School and other from non UPE Schools)	4928 (4928 pupils sat for PLE)
No. of Students passing in grade one	350 (350 candidates passing in grade one)	169 (169 pupils passed in Division One)
No. of student drop-outs	100 (100 reduced drop out level in all UPE)	86 (86 pupils who had enrolled for PLE did not sit for the examinations)
No. of pupils enrolled in UPE	102230 (102230 pupils enrolled in 109 UPE school district wide)	98916 (98916 pupils enrolled)
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1638 (All the 1638 teachers paid salaries)
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)	1638 (Total of 1638 teachers paid salaries)
Non Standard Outputs:	NOT PLANNED FOR	Not applicable
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	235,622	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>235,622</b>	<b>0</b>

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

No. of classrooms constructed in	5 (Five classrooms completed at Iyanyi (3) and	5 (Five classrooms completed at Iyanyi (3) and
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

UPE	Abok (2) Primary Schools)	Abok (2) Primary Schools)
No. of classrooms rehabilitated in UPE	10 (10 classrooms rehabilitated at abulyyec.abangangeo,wiagaba)	0 (Rehabilitation underway at Wiagaba Primary School)
Non Standard Outputs:		Not Applicable
<i>Non-Residential Buildings</i>		113,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,518	113,900
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,518</b>	<b>113,900</b>

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

No. of students sitting O level	476 (476 in the nine (9) USE schools)	476 (476 in the nine (9) USE schools)
No. of students passing O level	62 (62 candidates passed in Division 1 (10) & Division 2 (52))	62 (62 candidates passed in Division 1 (10) & Division 2 (52))
No. of teaching and non teaching staff paid	536 (536 teaching and non-teaching staff in the nine (9) USE schools)	536 (536 teaching and non-teaching staff in the nine (9) USE schools)
No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	4980 (4980 enrolled in the nine (9) USE schools)
Non Standard Outputs:	co curricular activities supported	Not Applicable
<i>LG Unconditional grants (Current)</i>		334,237
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	353,631	334,237
<i>Non Wage Rec't:</i>	127,661	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>481,292</b>	<b>334,237</b>

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

No. Of tertiary education Instructors paid salaries	131 (131 Tutors and In stuctors in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid and performing.)	145 (145 Tutors and Instuctors in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)
No. of students in tertiary education	1800 (1800 Students enrolled at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	1645 (1645 students enrolled at Loro Core PTC, Acaba Technical School and Minakulu Technical Institute..)
Non Standard Outputs:		Not Applicable
<i>General Staff Salaries</i>		204,840

**Vote: 572** Oyam District**2016/17 Quarter 2****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:	194,278	204,840
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>194,278</b>	<b>204,840</b>

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

Non Standard Outputs:	schooll activities made operational	Not Applicable	
<i>Sector Conditional Grant (Non-Wage)</i>			0
Wage Rec't:			0
Non Wage Rec't:	159,122		0
Domestic Dev't:			0
Donor Dev't:			0
<b>Total</b>	<b>159,122</b>		<b>0</b>

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

Non Standard Outputs:	Payment of salaries to Education staff: DEO, SEO, SIS, IS (2), Sports Officer.	Payments were made to all officers as planned except DEO who has not been appointed	
<i>General Staff Salaries</i>			22,488
<i>Allowances</i>			397
<i>Incapacity, death benefits and funeral expenses</i>			300
<i>Workshops and Seminars</i>			763
<i>Hire of Venue (chairs, projector, etc)</i>			150
<i>Computer supplies and Information Technology (IT)</i>			843
<i>Welfare and Entertainment</i>			168
<i>Printing, Stationery, Photocopying and Binding</i>			290
<i>Small Office Equipment</i>			700
<i>Bank Charges and other Bank related costs</i>			47
<i>Information and communications technology (ICT)</i>			40
<i>Cleaning and Sanitation</i>			180
<i>Travel inland</i>			1,194
<i>Fuel, Lubricants and Oils</i>			990
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>			1,893

**Vote: 572** Oyam District**2016/17 Quarter 2****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:	22,295	22,488
Non Wage Rec't:	20,000	7,955
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,295</b>	<b>30,443</b>

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

No. of inspection reports provided to Council	1 (One inspection per quarter presented to Council)	1 (One report presented to Council through the Education Committee)
No. of tertiary institutions inspected in quarter	3 (Acaba Technical School, Minakulu Technical Institute and Loro Core PTC)	0 (No tertiary Institutions inspected)
No. of secondary schools inspected in quarter	9 (All nine USE/UPOLET schools in the district inspected)	2 (Amwa Comprehensive and Ngai Secondary schools inspected)
No. of primary schools inspected in quarter	90 (90 schools inspected by the three inspectors per quarter)	90 (90 schools inspected)
Non Standard Outputs:	Teachers supported in curricula matters	No curricular activity supported during the period
Printing, Stationery, Photocopying and Binding		554
Travel inland		4,950
Wage Rec't:		
Non Wage Rec't:	5,000	5,504
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>5,504</b>

**Output: Sports Development services**

Non Standard Outputs:	Kids' Athletics, Scouting , MDD and Ball Games conducted	No major activity during the period
Welfare and Entertainment		168
Wage Rec't:		
Non Wage Rec't:	7,500	168
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>168</b>

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

**Vote: 572** Oyam District**2016/17 Quarter 2****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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**7a. Roads and Engineering**

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	Second quarter report produced, 3 months salaries paid, 3 staff meetings held
<i>General Staff Salaries</i>		17,786
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		800
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		560
<i>Welfare and Entertainment</i>		2,457
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,350
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		522
<i>Telecommunications</i>		450
<i>Electricity</i>		200
<i>Travel inland</i>		6,644
<i>Fuel, Lubricants and Oils</i>		8,875
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		14,121
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		465
<i>Maintenance – Other</i>		340
<i>Wage Rec't:</i>	17,786	17,786
<i>Non Wage Rec't:</i>	58,066	37,484
<i>Domestic Dev't:</i>	15,325	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>91,177</b>	<b>55,271</b>

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

No of bottle necks removed from CARs	11 (bottle neck removed over various swamps in all the sub counties with atleast one swamp worked on per sub county (minakulu,acaba.iceme,otwal/aleka,abok,ngai,myene,kamdini,aber,loro))	0 (Procurement proces ongoing)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		76,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,144	76,574
<i>Domestic Dev't:</i>		0

**Vote: 572** Oyam District**2016/17 Quarter 2****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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**7a. Roads and Engineering**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,144</b>	<b>76,574</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	27 (light grading of district roads conducted under periodic maintenance)	9 (Grading of Mairo - Zambia done)
Length in Km of District roads routinely maintained	540 (All 540km of district roads maintained)	507 (District road network routinely maintained)
Non Standard Outputs:		N/A

<i>LG Conditional grants (Capital)</i>		72,223
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<i>Sector Conditional Grant (Non-Wage)</i>		29,589
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	100,241	29,589
<i>Domestic Dev't:</i>	0	72,223
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>100,241</b>	<b>101,812</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	0 (Design completed)	0 (Design completed)
Non Standard Outputs:		N/A

<i>Roads and Bridges</i>		18,109
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	120,401	18,109
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>120,401</b>	<b>18,109</b>

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

Non Standard Outputs:	staff salaries paid, coordination meeting held, fuel procured, stationary bought, wages for contract staff paid, consultation made and workshop facilitated	staff salaries paid, coordination meeting held, fuel procured, stationary bought, wages for contract staff paid, consultation made and workshop facilitated
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<i>Welfare and Entertainment</i>		1,500
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**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		635
Small Office Equipment		495
Bank Charges and other Bank related costs		232
Travel inland		2,115
Fuel, Lubricants and Oils		4,374
Maintenance - Vehicles		3,068
General Staff Salaries		7,191
Wage Rec't:	7,192	7,191
Non Wage Rec't:	12,974	12,419
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,165</b>	<b>19,610</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (Atleast water Sources tested for water quality)	5 (Atleast water Sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display quarterly water sectoral grant releases in district and public noticeboard at district and sub county levels)	1 (SECOND QUARTER WATER COVERAGE AND DEVELOPMENT GRANT DISPLAYED, WATER DRILLING SITE ALSO DISPLAYED)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meetings held at the district headquarters)	1 (Coordination meetings held at the district headquarters)
No. of water points tested for quality	5 (water sources tested for quality compliance in the whole district)	5 (10 water points supervised and inspected)
No. of supervision visits during and after construction	25 (25 water points supervised and inspected)	10 (10 water points supervised and inspected)
Non Standard Outputs:	Not planned	N/A
Allowances		355
Travel inland		2,283
Wage Rec't:		
Non Wage Rec't:	1,199	2,638
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,199</b>	<b>2,638</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	30 villages were triggered, follow up made, sanitation promotion conducted and planning meeting held.	30 villages were triggered, follow up made, sanitation promotion conducted and planning meeting held.
Welfare and Entertainment		480

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		45
Travel inland		7,388
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,500	7,913
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>7,913</b>

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

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	10 (10 deep wells constructed)	10 (10 deep wells constructed)
Non Standard Outputs:		N/A
Other Structures		114,518
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	139,733	114,518
Donor Dev't:		0
<b>Total</b>	<b>139,733</b>	<b>114,518</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Other Utilities- (fuel, gas, firewood, charcoal)		5,000
Wage Rec't:		
Non Wage Rec't:	2,250	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>5,000</b>

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided;	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Stationary provided; Inland travels undertaken; Celebrations accomplished; office computers maintained,procured, enviromental compliance measures e
<i>General Staff Salaries</i>		26,831
<i>Computer supplies and Information Technology (IT)</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		467
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		43
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,672
<i>Wage Rec't:</i>	26,831	26,831
<i>Non Wage Rec't:</i>	2,489	3,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>34,320</b>	<b>30,202</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Draft Wetlands Action Plan for Olony/tochi system developed)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Allowances</i>		1,381
<i>Printing, Stationery, Photocopying and Binding</i>		819
<i>Travel inland</i>		748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,948</b>

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

**Vote: 572** Oyam District**2016/17 Quarter 2****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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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid and office made operational ,departmental vehicle maintained	Staff salaries paid and office made operational ,departmental vehicle maintained
<i>Bank Charges and other Bank related costs</i>		43
<i>Travel inland</i>		910
<i>Maintenance - Vehicles</i>		647
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,468
<i>Printing, Stationery, Photocopying and Binding</i>		702
<i>Wage Rec't:</i>	57,685	0
<i>Non Wage Rec't:</i>	7,487	4,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,173</b>	<b>4,770</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (20 CDOS sfacilited and supervised)	20 (20 CDOS sfacilited and supervised and departmental meeting conducted)
Non Standard Outputs:	Not planned for	N/A
<i>Allowances</i>		1,877
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,137	1,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,137</b>	<b>1,877</b>

**Output: Adult Learning**

No. FAL Learners Trained	100 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties)	100 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
Non Standard Outputs:	Not Planned for	N/A
<i>Allowances</i>		2,289
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Travel inland</i>		2,500

**Vote: 572** Oyam District**2016/17 Quarter 2****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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**9. Community Based Services***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,744	5,889
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,744</b>	<b>5,889</b>
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**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	11 (11 cases of juveline delinquencies settled)	11 (11 cases of juveline delinquencies settled)
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Non Standard Outputs:		N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		25
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<i>Travel inland</i>		1,075
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		1,100
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*Domestic Dev't:*

<i>Donor Dev't:</i>	30,125	
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<b>Total</b>	<b>30,125</b>	<b>1,100</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	36 (Training of 3 youth leaders from each subcounty totaling to 36 youth on enterprenuership and life skills.)	36 (Training of 3 youth leaders from each subcounty totaling to 36 youth on enterprenuership and life skills.)
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Non Standard Outputs:		N/A
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<i>Allowances</i>		804
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<i>Printing, Stationery, Photocopying and Binding</i>		400
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<i>Travel inland</i>		360
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	69,866	1,564
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<i>Domestic Dev't:</i>	1,087	
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<i>Donor Dev't:</i>	0	
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<b>Total</b>	<b>70,953</b>	<b>1,564</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD groups were supported with livelihood, in Oyam T/C, Abok, Aber, Loro subcounties)	4 (4 PWD groups were supported with livelihood, in Oyam T/C, Abok, Aber, Loro subcounties)
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Non Standard Outputs:		4 PWD groups were mobilised and monitored in Oyam T/C, Abok, Aber, Loro subcounties
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<i>Allowances</i>		1,328
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<i>Welfare and Entertainment</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		360
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**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Agricultural Supplies		12,920
Travel inland		1,232
Wage Rec't:		
Non Wage Rec't:	7,129	15,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,129</b>	<b>15,940</b>

**Output: Representation on Women's Councils**

No. of women councils supported	36 (N/A)	36 (N/A)
Non Standard Outputs:		36 Women leaders trained on business entrepreneurship and life skills
Allowances		330
Printing, Stationery, Photocopying and Binding		350
Travel inland		200
Fuel, Lubricants and Oils		20
Wage Rec't:		
Non Wage Rec't:	1,802	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,802</b>	<b>900</b>

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

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational  3. DDED/PRDP projects supervised 4. Mentoring done at LLGs Re	1 motorcycles operated & maintained office computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational  3. DDED/PRDP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to
General Staff Salaries		16,175
Allowances		1,020
Books, Periodicals & Newspapers		0
Welfare and Entertainment		170

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	16,175	16,175
<i>Non Wage Rec't:</i>	3,000	12,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,175</b>	<b>28,365</b>

**Output: Operational Planning**

Non Standard Outputs:	Quartely Review meetings held,, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quartely Review meetings held, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,525
<i>Small Office Equipment</i>		305
<i>Telecommunications</i>		0
<i>Travel inland</i>		17,870
<i>Fuel, Lubricants and Oils</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,275	22,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,275</b>	<b>22,760</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	Quartely PRDP, PAF monitoring reports produced,
<i>Allowances</i>		0
<i>Licenses</i>		5,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,581	5,673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 572** Oyam District**2016/17 Quarter 2****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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**10. Planning**

<b>Total</b>	<b>8,581</b>	<b>5,673</b>
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**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	ONE VEHICLE REPAIRED AND MAINTAINED	Not done
<i>Office Equipment</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,708	4,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,708</b>	<b>4,000</b>

**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:	STAFF SALARIES PAID AND OFFICE MADE OPERATIONAL.SMALL OFFICE EQUIPMENT AND ORDINARY OFFICE CHAIRS PROCURED	STAFF SALARIES PAID AND OFFICE MADE OPERATIONAL
<i>General Staff Salaries</i>		8,954
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		491
<i>Wage Rec't:</i>	8,954	8,954
<i>Non Wage Rec't:</i>	2,500	491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,454</b>	<b>9,445</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (ONEQUARTELY INTERNAL AUDITS CONDUCTED)	1 (ONEQUARTELY INTERNAL AUDITS CONDUCTED)
Date of submitting Quaterly Internal Audit Reports	15/1/2017 (QUARTERLY INTERNAL AUDIT REPORT SUBMITTED)	15/1/2017 (ONEQUARTERLY INTERNAL AUDIT REPORT SUBMITTED)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		630

**Vote: 572** Oyam District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		2,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>2,986</b>

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

<i>Wage Rec't:</i>	3,967,768	3,910,081
<i>Non Wage Rec't:</i>	1,217,806	1,217,806
<i>Domestic Dev't:</i>	668,758	668,758
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,853,455</b>	<b>5,853,455</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Non Standard Outputs:	Staff salaries paid , sub county local government supervised and offices made operational,transfer to lower local government done	Staff salaries paid for two quarters , sub county local government supervised and offices made operational ,FUNDS TRANSFERRED TO LOWER LOCAL GOVERNMENT	0	Delayed submission of acknowledgment receipt for fund transferred directly to sub counties
<b>Expenditure</b>				
211101 General Staff Salaries	<b>464,064</b>	239,394	51.6%	
211103 Allowances	<b>94,000</b>	14,240	15.1%	
212102 Pension for General Civil Service	<b>1,242,402</b>	513,717	41.3%	
212107 Gratuity for Local Governments	<b>0</b>	258,909	N/A	
213001 Medical expenses (To employees)	<b>4,000</b>	590	14.8%	
213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	1,350	33.8%	
213004 Gratuity Expenses	<b>121,235</b>	31,356	25.9%	
221001 Advertising and Public Relations	<b>8,000</b>	130	1.6%	
221002 Workshops and Seminars	<b>15,000</b>	6,440	42.9%	
221005 Hire of Venue (chairs, projector, etc)	<b>400</b>	560	140.0%	
221007 Books, Periodicals & Newspapers	<b>1,200</b>	360	30.0%	
221009 Welfare and Entertainment	<b>4,000</b>	2,344	58.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>13,000</b>	1,405	10.8%	
221012 Small Office Equipment	<b>11,000</b>	1,010	9.2%	
221014 Bank Charges and other Bank related costs	<b>800</b>	349	43.6%	
221017 Subscriptions	<b>3,000</b>	150	5.0%	
222001 Telecommunications	<b>1,000</b>	535	53.5%	
224004 Cleaning and Sanitation	<b>20,000</b>	901	4.5%	
227001 Travel inland	<b>145,640</b>	56,707	38.9%	
227004 Fuel, Lubricants and Oils	<b>10,000</b>	10,753	107.5%	
228002 Maintenance - Vehicles	<b>32,579</b>	4,376	13.4%	
228003 Maintenance – Machinery, Equipment & Furniture	<b>12,326</b>	539	4.4%	

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>	<b>464,064</b>	<i>Wage Rec't:</i>	239,394	<i>Wage Rec't:</i>	51.6%
<i>Non Wage Rec't:</i>	<b>1,825,923</b>	<i>Non Wage Rec't:</i>	906,721	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,289,987</b>	<b>Total</b>	<b>1,146,115</b>	<b>Total</b>	<b>50.0%</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (ALL STAFFED PAID SALARIES BY CLOSE OF 28TH OF EVERY MONTH)	99 (ALL STAFFED PAID SALARIES BY CLOSE OF 28TH OF EVERY MONTH)	100.00	UNFUNCTIONAL DISTRICT SERVICE COMMISSION DUE TO LACK OF QUARUM, DELAYED PROCESSING OF PERSONS
%age of staff appraised	99 (ALL STAFF APPRAISED AND APPRAISAL FORMS FILLED)	60 (60% of STAFF APPRAISED AND APPRAISAL FORMS FILLED BY END OF QUARTER TWO)	60.61	
%age of LG establish posts filled	99 (%AGE OF ESTABLISHED POST FILLED)	89 (89 PERCENTAGE OF ESTABLISHED POST FILLED)	89.90	
%age of pensioners paid by 28th of every month	99 (Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.)	70 (At least 70% of pensioner paid by 28th of every month, staff performance measured, Human resource management database established updated, Pay change reports submitted, pay slips printed and issued)	70.71	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	930	93.0%
222001 Telecommunications	500	100	20.0%
227001 Travel inland	32,400	10,246	31.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 37,400		Non Wage Rec't: 11,276	Non Wage Rec't: 30.1%
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 37,400		Total 11,276	Total 30.1%

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

Non Standard Outputs:	staffing levels in Production, planning Unit, schools, DHO's Office, Audit, all sub counties and departments improved.	SUPPORT SUPERVISION CONDUCTED IN ALL THE SUB COUNTIES AND ALL CHIEFS FILLED PERFORMANCES AGREEMENT AND APPRAISALS	0	INADEQUATE CAPACITIES AND DATA BASE SERVICES AT SUB COUNTY LOCAL GOVERNMENT
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**Expenditure**

227001 Travel inland	<b>10,800</b>	913	8.5%
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**Vote: 572** Oyam District**2016/17 Quarter 2****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:	29,366	Non Wage Rec't:	913	Non Wage Rec't:	3.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,366</b>	<b>Total</b>	<b>913</b>	<b>Total</b>	<b>3.1%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	0	Lack of transport, defunct web site due to lack of funds,
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**Expenditure**

211103 Allowances	1,200	300	25.0%		
227001 Travel inland	3,000	300	10.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	600	Non Wage Rec't:	10.0%
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	6,000	Total	600	Total	10.0%

**Output: Local Policing**

Non Standard Outputs:	security, police officers supported and facilitated	security, police officers supported and facilitated	0	N/A
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**Expenditure**

223004 Guard and Security services	12,000	4,260	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	4,260	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	4,260	28.4%

**Output: Records Management Services**

%age of staff trained in Records Management	58 (Record file management system improved Record departmental general performance improved)	1 (Record file management system improved)	1.72	N/A
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Non Standard Outputs: N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,057	105.7%
221012 Small Office Equipment	500	12	2.4%
227001 Travel inland	3,000	280	9.3%

**Vote: 572** Oyam District**2016/17 Quarter 2****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:	7,000	Non Wage Rec't:	1,349	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,349</b>	<b>Total</b>	<b>19.3%</b>

**Output: Information collection and management**

0 N/A

Non Standard Outputs: data collected and disseminated N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	610	61.0%		
227001 Travel inland	3,000	130	4.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,586	Non Wage Rec't:	740	Non Wage Rec't:	13.2%
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	5,586	Total	740	Total	13.2%

**Output: Procurement Services**

0 INADEQUATE FUNDING

Non Standard Outputs: works and services procured in time FIRST AND SECOND QUARTER PROCUREMENT OF REVENUE POINTS/REVENUE COLLECTION SERVICES DONE

*Expenditure*

211103 Allowances	5,000	1,695	33.9%		
221001 Advertising and Public Relations	7,000	174	2.5%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,693	33.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	3,562	Non Wage Rec't:	17.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	3,562	Total	17.8%

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	N/A
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

No. of administrative buildings constructed	1 (AS ABOVE)	1 (AS ABOVE)	100.00	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 (second phased of adminstartion building paid)	1 (SLABBING DONE, COLOUM AND BEAM CASTED)	100.00	
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	0	

Non Standard Outputs:

N/A

**Expenditure**

312101 Non-Residential Buildings	<b>494,130</b>	177,599	35.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>494,130</b>	177,599	35.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>494,130</b>	<b>177,599</b>	<b>35.9%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/09/2016 (ANNUAL PERFORMANCE REPORT(FINAL ACCOUNT, FOUTH QUARTER PERFORMANCE (OBT) LGMSDP AND PRDP REPORT SUBMITTED BY 31ST /7/2016.Completion of toilet at finance department/council Hall.)	30/09/2016 (annual performance report submitted on OBT report submitted ,staff salaries paid and office madeoperational)	#Error	N/A
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Non Standard Outputs:

N/A

N/A

**Expenditure**

221009 Welfare and Entertainment	<b>3,000</b>	2,145	71.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	2,099	139.9%	
221012 Small Office Equipment	<b>500</b>	800	160.0%	

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

221014 Bank Charges and other Bank related costs	600	187	31.2%	
222001 Telecommunications	300	325	108.3%	
211101 General Staff Salaries	132,340	66,170	50.0%	
211103 Allowances	1,000	440	44.0%	
227001 Travel inland	10,000	27,679	276.8%	
227004 Fuel, Lubricants and Oils	3,000	8,141	271.4%	
213002 Incapacity, death benefits and funeral expenses	1,000	900	90.0%	
221001 Advertising and Public Relations	500	30	6.0%	
221002 Workshops and Seminars	2,000	379	19.0%	
Wage Rec't:	132,340	Wage Rec't: 66,170	Wage Rec't: 50.0%	
Non Wage Rec't:	36,300	Non Wage Rec't: 43,124	Non Wage Rec't: 118.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>168,640</b>	<b>Total 109,294</b>	<b>Total 64.8%</b>	

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	()	0 (N/A)	0	NARROW REVENUE BASE AND DIFICULT REVENUE CONTRACTORS
Value of Hotel Tax Collected	0 (NA)	0 (N/A)	0	
Value of LG service tax collection	84500000 (LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units)	28000000 (LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units)	33.14	

## Non Standard Outputs:

REVENUE ASSESSEMENT CONDUCTED AND REVENUE REGISTER BEING UPDATED

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	10,000	7,093	70.9%	
227001 Travel inland	0	2,621	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 9,713	Non Wage Rec't: 97.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 9,713</b>	<b>Total 97.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	()	22/12/2016 (DRAFT BUDGET PRESENTED TO COUNCIL)	0	N/A
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

workplan to the Council

Date of Approval of the Annual Workplan to the Council

30/03/2017 (ANNUAL WORKPLAN APPROVED AS PER PFMA 2015)

22/12/2016 (BUDGET AND STATUTORY DOCUMENTS TABLE IN COUNCIL)

#Error

Non Standard Outputs:

N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,200	120.0%
227001 Travel inland	4,800	2,310	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,311	3,510	55.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,311</b>	<b>3,510</b>	<b>55.6%</b>

**Output: LG Expenditure management Services**

0

N/A

Non Standard Outputs:

procurement of furniture for finance block council hall. Accountable stationery procured and supplied

N/A

*Expenditure*

211103 Allowances	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000	80.0%
227001 Travel inland	4,000	2,700	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	17,366	7,000	40.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,366	14,200	51.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,366</b>	<b>14,200</b>	<b>51.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

()

30/8/2017 (N/A)

0

N/A

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	1,500	300	20.0%
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't:	300	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>7.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	18 political leaders paid their salaries(executives and chairperson LC III)	18 political leaders paid their salaries(executives and chairperson LC III)	0	inadequet local revenues to fund council activities,Late receipt of funds ;
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**Expenditure**

211101 General Staff Salaries	<b>111,301</b>	54,288	48.8%
211103 Allowances	<b>1,200</b>	5,880	490.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	150	N/A
221009 Welfare and Entertainment	<b>1,000</b>	1,195	119.5%
221010 Special Meals and Drinks	<b>0</b>	1,008	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	5,715	95.3%
221012 Small Office Equipment	<b>1,500</b>	650	43.3%
221014 Bank Charges and other Bank related costs	<b>218</b>	212	97.4%
222001 Telecommunications	<b>2,000</b>	415	20.8%
227001 Travel inland	<b>30,000</b>	14,200	47.3%
227004 Fuel, Lubricants and Oils	<b>15,000</b>	18,156	121.0%
228002 Maintenance - Vehicles	<b>4,000</b>	12,226	305.6%
213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	2,600	65.0%

Wage Rec't:	<b>111,301</b>	Wage Rec't:	54,288	Wage Rec't:	48.8%
Non Wage Rec't:	<b>67,918</b>	Non Wage Rec't:	62,408	Non Wage Rec't:	91.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>179,219</b>	<b>Total</b>	<b>116,696</b>	<b>Total</b>	<b>65.1%</b>

**Output: LG staff recruitment services**

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Non Standard Outputs:	CHAIRPERSON DSC PAID,dsc offices made operational	DSC offices made operational and allowance of members paid,,staffs confirmed and appointments regularised	0	the DSC members were hired from another District due to lack of quorum.
<i>Expenditure</i>				
211103 Allowances	20,000	7,727	38.6%	
221005 Hire of Venue (chairs, projector, etc)	0	150	N/A	
221010 Special Meals and Drinks	2,000	845	42.3%	
221011 Printing, Stationery, Photocopying and Binding	5,659	1,040	18.4%	
222001 Telecommunications	1,000	350	35.0%	
227001 Travel inland	8,000	1,800	22.5%	
227004 Fuel, Lubricants and Oils	2,000	540	27.0%	
Wage Rec't:	12,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	40,659	Non Wage Rec't: 12,452	Non Wage Rec't: 30.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,659</b>	<b>Total 12,452</b>	<b>Total 23.6%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	()	0 (N/A)	0	Inadequate revenue to facilitate members sittings, Community still holds negative view on leasing land,community still poor and not enlightened on land lease issue.
No. of Land board meetings	6 (6land board meeting conducted)	4 ( Four Meetings .held.)	66.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	4,000	4,116	102.9%	
221010 Special Meals and Drinks	500	90	18.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	204	20.4%	
227001 Travel inland	2,000	2,410	120.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,436	Non Wage Rec't: 6,820	Non Wage Rec't: 80.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,436</b>	<b>Total 6,820</b>	<b>Total 80.8%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL)	1 (Report not yet submitted.)	25.00	N/A
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

No. of Auditor Generals queries reviewed per LG	4 (Internal Auditor General report reviewed)	1 (N/A)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	5,000	6,950	139.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%	
227001 Travel inland	5,000	550	11.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,060	7,900	56.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,060</b>	<b>7,900</b>	<b>56.2%</b>	

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (6 COUNCIL MEETING HELD)	2 (COUNCIL MEETING HELD and minutes produced. exgratias paid, and political monitoring and oversight functions facilitated)	33.33	insufficeint fundiing due to low local revenue base
Non Standard Outputs:	STATUTORY DOCUMENTS APPROVED	10 STATUTORY DOCUMENTS APPROVED and budget recived at council table		

*Expenditure*

211103 Allowances	31,000	25,070	80.9%	
227001 Travel inland	100,000	40,062	40.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131,110	65,132	49.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>131,110</b>	<b>65,132</b>	<b>49.7%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	STANDING COMMITTEE MEETING HELD	STANDING COMMITTEE MEETING HELD AND MINUTES PRODUCED	0	low revenue based
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*Expenditure*

211103 Allowances	65,000	57,758	88.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	65,000	57,758	88.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,000</b>	<b>57,758</b>	<b>88.9%</b>	

**Vote: 572** Oyam District**2016/17 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	1.32 staff salaries paid , 2.office made operational 3.extension staffs supervised 4.and transport facilitiesprovided,5deminstartion established at acaba sub county 6.simple irrigation facilities procured	1.32 staff salaries paid , 2.office made operational 3.extension staffs supervised 4.and transport facilitiesprovide	0	N/A
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**Expenditure**

213002 Incapacity, death benefits and funeral expenses	4,000	595	14.9%
227003 Carriage, Haulage, Freight and transport hire	30,000	1,000	3.3%
227004 Fuel, Lubricants and Oils	11,880	9,910	83.4%
228002 Maintenance - Vehicles	30,000	18,540	61.8%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	292	7.3%
211101 General Staff Salaries	412,128	206,064	50.0%
211103 Allowances	5,988	4,978	83.1%
221002 Workshops and Seminars	30,940	12,000	38.8%
221003 Staff Training	23,000	9,000	39.1%
221009 Welfare and Entertainment	5,000	550	11.0%
221011 Printing, Stationery, Photocopying and Binding	5,080	2,294	45.2%
221012 Small Office Equipment	1,712	100	5.8%
221014 Bank Charges and other Bank related costs	2,062	105	5.1%
222001 Telecommunications	2,840	1,000	35.2%
222003 Information and communications technology (ICT)	6,000	4,500	75.0%
223005 Electricity	16,800	500	3.0%
224004 Cleaning and Sanitation	3,101	1,551	50.0%
224006 Agricultural Supplies	15,000	5,000	33.3%
227001 Travel inland	23,836	14,540	61.0%

**Vote: 572** Oyam District**2016/17 Quarter 2****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>	<b>412,128</b>	<i>Wage Rec't:</i>	206,064	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>51,663</b>	<i>Non Wage Rec't:</i>	24,245	<i>Non Wage Rec't:</i>	46.9%
<i>Domestic Dev't:</i>	<b>208,826</b>	<i>Domestic Dev't:</i>	62,210	<i>Domestic Dev't:</i>	29.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>672,617</b>	<b>Total</b>	<b>292,519</b>	<b>Total</b>	<b>43.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (NOT PLANNEDFOR)	0	N/A
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**Vote: 572** Oyam District**2016/17 Quarter 2****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: N/A

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

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

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

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

Demonstrations for oilseeds set.

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

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

post enterprise  
mix.

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

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

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

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

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

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

Office stationery at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

**Vote: 572** Oyam District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Vehicles for the sector repaired and maintained.

Electricity bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

*Expenditure*

221009 Welfare and Entertainment	400	84	21.0%
221011 Printing, Stationery, Photocopying and Binding	1,794	878	48.9%
221012 Small Office Equipment	540	40	7.4%
211103 Allowances	8,666	7,266	83.8%
227001 Travel inland	2,680	600	22.4%
227004 Fuel, Lubricants and Oils	8,473	7,790	91.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,952	8,868	26.9%
Domestic Dev't:	147,850	7,790	5.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>180,802</b>	<b>16,658</b>	<b>9.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	20000 (Animals under taken in the slaughter slabs)	901 (901 Animals under taken in the slaughter slabs)	4.51	N/A
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned for)	0	

**Vote: 572** Oyam District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated.  One slaughter slab at Ngai Town Board constructed.  24 Freisan bulls procured and distributed to beneficiary farmers.  10 Freisan in-calf heifers procured and distributed to beneficiary farmers.  34 bucket spray pumps procured and distributed to beneficiary farmers.  Assorted veterinary drugs procured and distributed to beneficiary farmers.  30 hybrid pregnant gilts procured and distributed to beneficiary farmers.  50 hybrid boars procured and distributed to beneficiary farmers.  2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties.  800 Kroiler cockerels procured and distributed to beneficiary farmers.  One unit of AI kit procured and managed by trained staff.  1000 straws of AI semen procured and used as planned.  200 litres of liquid nitrogen at district headquarters.  One unit of solar system procured to support cold chain.)	4 (2000 vails of NCD &1000 vails of Fowl pox vaccines procured and issued to sub-counties One unit of AI kit procured and managed by trained staff.  1000 straws of AI semen procured and used as planned.  200 litres of liquid nitrogen at district headquarters.)	.00	
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**Vote: 572** Oyam District**2016/17 Quarter 2****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: Not planned for Not planned for

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>6,888</b>	700	10.2%	
211103 Allowances	<b>16,365</b>	1,820	11.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>46,965</b>	1,820	Non Wage Rec't:	3.9%
Domestic Dev't:	<b>111,750</b>	700	Domestic Dev't:	0.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>158,715</b>	<b>2,520</b>	<b>Total</b>	<b>1.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	250000 (Fish harvested)	0 (N/A)	.00	DROUHGT HAS AFFECTED MOST OF THE FISH PONDS
No. of fish ponds stocked	10 (Fish ponds stocked across the District)	3 (Fish ponds stocked across the District)	30.00	
No. of fish ponds constructed and maintained	60000 (60,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district. Pond sene nets procured and distributed Fish hatcheries completed at kamdini laptop computer procured starter suplimentary feeds procured and office made operational.)	12 (12 Pond sene nets procured and disrtibuted , laptop computer procured and office made operational.)	.02	

**Vote: 572** Oyam District**2016/17 Quarter 2****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:	Fisheries data collected and monthly report submitted to DFO.	Fisheries data collected and monthly report submitted to DFO.
	Field supervision conducted to 12 LLGs by DFO.	Field supervision conducted to 12 LLGs by DFO.
	60 fish farmers trained on modern fish farming techniques.	
	Office operation at the district HQs facilitated.	
	4 departmental motor cycles maintained and operational.	
	Medical assistance provided to the Fisheries staff.	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	

*Expenditure*

227001 Travel inland	4,570	2,140	46.8%
227004 Fuel, Lubricants and Oils	2,496	1,500	60.1%
228003 Maintenance – Machinery, Equipment & Furniture	638	250	39.2%
221012 Small Office Equipment	500	460	92.0%
224006 Agricultural Supplies	75,500	10,500	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,250	460	3.8%
Domestic Dev't:	84,750	14,390	17.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,000</b>	<b>14,850</b>	<b>15.3%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	12 (surveillance conducted and problematic animals reported)	3 (sensitisation and surveillance done at parish level)	25.00	N/A
Number of anti vermin operations executed quarterly	12 (surveillance conducted)	6 (surveillance and reporting on vermins/problematic animals in loro, aber, ngai, minakulu, myene, a bok, otwal, aleka, kamdini)	50.00	
Non Standard Outputs:	community sensitised and train of vermin control and reporting	N/A		

**Vote: 572** Oyam District**2016/17 Quarter 2****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*

221011 Printing, Stationery, Photocopying and Binding	400	305	76.3%	
227001 Travel inland	640	647	101.1%	
227004 Fuel, Lubricants and Oils	1,500	862	57.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	1,814	Non Wage Rec't:	36.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,814</b>	<b>Total</b>	<b>36.3%</b>

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

No. of tsetse traps deployed and maintained	250 (250 tsetse fly nets procured and deployed. 280 KTV Procured, chemical for net retreatment procured assorted protective gears and wears procured. 4 Community trainings conducted and office made operational)	1 (250 traps procured, deployed and maintained, training of community on tsetse fly management in six sub country conducted, procure deltamethine for net retreatment)	.40	LIMITED FUNDING
Non Standard Outputs:	data collection and report produced	Data collected and reporting done on vector infestation		

*Expenditure*

224006 Agricultural Supplies	80,482	13,980	17.4%	
228002 Maintenance - Vehicles	1,368	318	23.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,250	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,482	14,298	Domestic Dev't:	16.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>92,732</b>	<b>14,298</b>	<b>Total</b>	<b>15.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (zero stock out reported by all health facilities)	0 (zero stock out reported by all health facilities for tracer drugs)	0	NA
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Value of health supplies and medicines delivered to health facilities by NMS	0 (not planned for)	196624966 (ALL 21 FACILITIES RECIVED DRUGS WORTH 196,625,137)	0	
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Value of essential medicines and health supplies delivered to health facilities by NMS	21 (21 health facilities receiving essential medicines in the following health facilities (ABELA HC II, ABER HC II, ACIMI HC II, ACOKARA HC II, ADIGO HC II, ADYEGI HC II, AGULURUDE HC III, AKWANGI HC II, ALAO HC II, ALIRA HC II, AMWA HC II, ANYEKE HC IV, ARIBA HC II, ATIPE HC II, ATURA HC II, ICEME HC II, LORO HC II, MINAKULU HC II, NGAI HC III, OTWAL HC III, ZAMBIA HC II))	196624966 (cumulatively 3 cycles received, one in quarter one and two cycles in quarter two)	936309361 90	
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Non Standard Outputs:	Not planned for	Not planned for		
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*Expenditure*

224001 Medical and Agricultural supplies	315,374	196,625	62.3%	
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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:	315,374	Domestic Dev't:	196,625	Domestic Dev't:	62.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>315,374</b>	<b>Total</b>	<b>196,625</b>	<b>Total</b>	<b>62.3%</b>

**Output: Promotion of Sanitation and Hygiene**

		0	insufficient funding
Non Standard Outputs:	62 villages triggered and declared opened defecation free.	NA.	

*Expenditure*

227001 Travel inland	65,000	3,100	4.8%		
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:	70,696	Domestic Dev't:	3,100	Domestic Dev't:	4.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>70,696</b>	<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>4.4%</b>

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine	17758 (17758 children immunised with DPT 111 District wide)	4489 (Total of 4489 immunised with DPT III.)	25.28	NA
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (ALL villages have functional VHTs reporting every quarter)	99 (ALL villages have functional VHTs reporting every quarter)	100.00	
% age of approved posts filled with qualified health workers	95 (95% OF APPROVEDPOST FILLED)	0 (NA)	.00	
No and proportion of deliveries conducted in the Govt. health facilities	70 (women delivering in health facilities)	4014 (total 4014)	5734.29	
Number of inpatients that visited the Govt. health facilities.	78702 (number of in patient that visited health facilities)	8122 (total of 8122)	10.32	
Number of outpatients that visited the Govt. health facilities.	314811 (All the population to visit health facilities at least once)	301581 (total of 301581 OPD attendancy)	95.80	
No of trained health related training sessions held.	0 (Not planned for)	0 (NA)	0	
Number of trained health workers in health centers	40 (40 health workers trained in health unit accountability and financial management)	0 (NA)	.00	
Non Standard Outputs:		NA		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	175,165	115,168	65.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	175,165	115,168	65.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>175,165</b>	<b>115,168</b>	<b>65.7%</b>

**Function: District Hospital Services***2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	93767 (93767 outpatient visiting PNFP OF aber, iceme, minakulu and timagi)	22467 (cumulatively 22467 new OPD attendancies)	23.96	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	4548 (4548 mother deliverining in NGO facilliteis)	1778 (1778 cummulative for PNFP health facility deliveries)	39.09	
Number of inpatients that visited the NGO hospital facility	93767 (93767 inpatient visiting the aber,iceme minakulu and timagi PNFP)	107216 (cumulative total was 211,611)	114.34	
Non Standard Outputs:	Not planned for	N/A		

*Expenditure*

264101 Contributions to Autonomous Institutions	347,009	205,467	59.2%
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**Vote: 572** Oyam District**2016/17 Quarter 2****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:	<b>347,009</b>	Non Wage Rec't:	205,467	Non Wage Rec't:	59.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>347,009</b>	<b>Total</b>	<b>205,467</b>	<b>Total</b>	<b>59.2%</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	salaries of staff paid and office made operational including operation of 2 VEHICLES FROM DHO office	N/A	0	There is no operational ambulance, the only vehicles that were being used are very old and grounded and the cost of maintenance is very high. Frequent stock out of drugs.
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**Expenditure**

211101 General Staff Salaries	1,668,205	834,102	50.0%		
221001 Advertising and Public Relations	29,000	1,265	4.4%		
221005 Hire of Venue (chairs, projector, etc)	1,500	1,200	80.0%		
221008 Computer supplies and Information Technology (IT)	8,200	120	1.5%		
221009 Welfare and Entertainment	12,500	150	1.2%		
221010 Special Meals and Drinks	10,000	5,991	59.9%		
221011 Printing, Stationery, Photocopying and Binding	33,500	3,328	9.9%		
221012 Small Office Equipment	2,790	8,902	319.1%		
221014 Bank Charges and other Bank related costs	1,290	111	8.6%		
222001 Telecommunications	8,000	1,501	18.8%		
227001 Travel inland	260,445	128,063	49.2%		
228002 Maintenance - Vehicles	32,000	6,389	20.0%		
228004 Maintenance – Other	1,127	870	77.2%		
Wage Rec't:	1,668,205	Wage Rec't:	834,102	Wage Rec't:	50.0%
Non Wage Rec't:	89,008	Non Wage Rec't:	23,836	Non Wage Rec't:	26.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	684,166	Donor Dev't:	134,054	Donor Dev't:	19.6%
Total	2,441,378	Total	991,992	Total	40.6%

**Vote: 572** Oyam District**2016/17 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NOT PLANNED FOR)	21000 (Assorted number of Textbooks provided to schools under the Global Partnership in Education (GPE))	0	Some teachers died while others were transferred
Non Standard Outputs:	PAYMENT OF TEACHERS SALARIES	1638 teachers paid salaries		

**Expenditure**

211101 General Staff Salaries	10,251,726	5,143,141	50.2%
Wage Rec't:	10,251,726	5,143,141	50.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,251,726</b>	<b>5,143,141</b>	<b>50.2%</b>

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

No. of pupils sitting PLE	5105 (4905 pupils sitting PLE with atleast 45 in 109 UPE School and other from non UPE Schools)	4928 (4928 pupils sat for PLE)	96.53	Some 86 pupils dropped out of school and did not sit for PLE
No. of Students passing in grade one	250 (350 candidates passing in grade one)	169 (169 pupils passed in Division One)	67.60	
No. of student drop-outs	100 (100 reduced drop out level in all UPE)	86 (86 pupils who had enrolled for PLE did not sit for the examinations)	86.00	
No. of pupils enrolled in UPE	102230 (102230 pupils enroled in 109 UPE school district wide)	98916 (98916 pupils enrolled)	96.76	
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)	1638 (All the 1638 teachers paid salaries)	97.04	

**Vote: 572** Oyam District**2016/17 Quarter 2****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 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) 1638 (Total of 1638 teachers paid salaries) 97.04

Non Standard Outputs: NOT PLANNED FOR Not applicable

**Expenditure**

263104 Transfers to other govt. units (Current) **906,719** 303,470 33.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>942,489</b>	Non Wage Rec't:	303,470	Non Wage Rec't:	32.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>942,489</b>	<b>Total</b>	<b>303,470</b>	<b>Total</b>	<b>32.2%</b>

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

No. of classrooms constructed in UPE 0 (not planned for) 5 (Five classrooms completed at Iyanyi (3) and Abok (2) Primary Schools) 0 Not Applicable

No. of classrooms rehabilitated in UPE 10 (10 classrooms rehabilitated) 0 (Rehabilitation underway at Wiagaba Primary School) .00

Non Standard Outputs: Not planned Not Applicable

**Expenditure**

312101 Non-Residential Buildings **302,071** 113,900 37.7%

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:	<b>302,071</b>	Domestic Dev't:	113,900	Domestic Dev't:	37.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>302,071</b>	<b>Total</b>	<b>113,900</b>	<b>Total</b>	<b>37.7%</b>

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

No. of students sitting O level () 476 (476 in the nine (9) USE schools) 0 Not Applicable

No. of students passing O level () 62 (62 candidates passed in Division 1 (10) & Division 2 (52)) 0

No. of teaching and non-teaching staff paid () 536 (536 teaching and non-teaching staff in the nine (9) USE schools) 0

**Vote: 572** Oyam District**2016/17 Quarter 2****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 enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	4980 (4980 enrolled in the nine (9) USE schools)	99.60	
Non Standard Outputs:	co curricular activities supported	Not Applicable		

*Expenditure*

263102 LG Unconditional grants (Current)	0		668,474		N/A
263367 Sector Conditional Grant (Non-Wage)	510,645		160,692		31.5%
Wage Rec't:	1,414,524	Wage Rec't:	668,474	Wage Rec't:	47.3%
Non Wage Rec't:	510,645	Non Wage Rec't:	160,692	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,925,169</b>	<b>Total</b>	<b>829,166</b>	<b>Total</b>	<b>43.1%</b>

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

No. Of tertiary education Instructors paid salaries	131 (131 Tutors and Instructors in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid and performing.)	145 (145 Tutors and Instructors in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	110.69	Not Applicable
No. of students in tertiary education	1800 (1800 Students enrolled at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	1645 (1645 students enrolled at Loro Core PTC, Acaba Technical School and Minakulu Technical Institute..)	91.39	
Non Standard Outputs:	N/A	Not Applicable		

*Expenditure*

211101 General Staff Salaries	777,113		409,680		52.7%
Wage Rec't:	777,113	Wage Rec't:	409,680	Wage Rec't:	52.7%
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	777,113	Total	409,680	Total	52.7%

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

No Standard Outputs:	schooll activities made operational	Not Applicable	0	Not Applicable
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**Vote: 572** Oyam District**2016/17 Quarter 2****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***Expenditure*

263367 Sector Conditional Grant (Non-Wage)	636,489	212,163	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	636,489	212,163	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>636,489</b>	<b>212,163</b>	<b>Total</b>	<b>33.3%</b>

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

0 Not applicable

Non Standard Outputs: Payment of salaries to Education staff: DEO, SEO, SIS, IS (2), Sports Officer. Payments were made to all officers as planned except DEO who has not been appointed

*Expenditure*

211101 General Staff Salaries	89,181	44,976	50.4%	
211103 Allowances	1,080	397	36.8%	
213002 Incapacity, death benefits and funeral expenses	12,000	300	2.5%	
221002 Workshops and Seminars	2,700	763	28.3%	
221005 Hire of Venue (chairs, projector, etc)	1,000	150	15.0%	
221008 Computer supplies and Information Technology (IT)	3,000	843	28.1%	
221009 Welfare and Entertainment	500	168	33.6%	
221011 Printing, Stationery, Photocopying and Binding	2,340	290	12.4%	
221012 Small Office Equipment	750	700	93.3%	
221014 Bank Charges and other Bank related costs	800	47	5.9%	
222003 Information and communications technology (ICT)	1,080	40	3.7%	
224004 Cleaning and Sanitation	1,500	180	12.0%	
227001 Travel inland	29,205	1,194	4.1%	
227004 Fuel, Lubricants and Oils	2,500	990	39.6%	
228003 Maintenance – Machinery, Equipment & Furniture	2,752	1,893	68.8%	
Wage Rec't:	89,181	44,976	Wage Rec't:	50.4%
Non Wage Rec't:	80,000	7,955	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>169,181</b>	<b>52,931</b>	<b>Total</b>	<b>31.3%</b>

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

**Vote: 572** Oyam District**2016/17 Quarter 2****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 inspection reports provided to Council	4 (One inspection per quarter presented to Council)	1 (One report presented to Council through the Education Committee)	25.00	Not applicable
No. of tertiary institutions inspected in quarter	3 (Acaba Technical School, Minakulu Technical Institute and Loro Core PTC)	0 (No tertiary Institutions inspected)	.00	
No. of secondary schools inspected in quarter	9 (All nine USE/UPOLET schools in the district inspected)	2 (Amwa Comprehensive and Ngai Secondary schools inspected)	22.22	
No. of primary schools inspected in quarter	90 (90 schools inspected by the three inspectors per quarter)	90 (90 schools inspected)	100.00	
Non Standard Outputs:	Teachers supported in curricula matters	No curricular activity supported during the period		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	554	11.1%
227001 Travel inland	10,000	4,950	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,504	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,504</b>	<b>27.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	Kids' Athletics, Scouting , MDD and Ball Games conducted	No major activity during the period	0	Lack of funds for co-curricular activities
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*Expenditure*

221009 Welfare and Entertainment	5,000	168	3.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	168	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>168</b>	<b>0.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 572** Oyam District**2016/17 Quarter 2****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****Output: Operation of District Roads Office**

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	Two quarterly reports in place, six staff meetings held, 5 months salaries paid.	0	Work plan and budget was not financed as planned	
Expenditure					
211101 General Staff Salaries	71,145	35,573	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	3,200	16.7%		
211103 Allowances	5,970	2,466	41.3%		
221007 Books, Periodicals & Newspapers	1,500	920	61.3%		
221009 Welfare and Entertainment	6,000	3,831	63.9%		
221010 Special Meals and Drinks	0	700	N/A		
221011 Printing, Stationery, Photocopying and Binding	6,600	2,236	33.9%		
221012 Small Office Equipment	5,751	610	10.6%		
221014 Bank Charges and other Bank related costs	2,120	1,393	65.7%		
222001 Telecommunications	4,888	650	13.3%		
223005 Electricity	1,799	200	11.1%		
227001 Travel inland	12,800	13,338	104.2%		
227004 Fuel, Lubricants and Oils	27,330	14,305	52.3%		
228001 Maintenance - Civil	12,000	300	2.5%		
228002 Maintenance - Vehicles	91,104	37,102	40.7%		
228003 Maintenance – Machinery, Equipment & Furniture	30,000	634	2.1%		
228004 Maintenance – Other	1,800	340	18.9%		
Wage Rec't:	71,145	Wage Rec't:	35,573	Wage Rec't:	50.0%
Non Wage Rec't:	232,262	Non Wage Rec't:	67,446	Non Wage Rec't:	29.0%
Domestic Dev't:	61,300	Domestic Dev't:	14,780	Domestic Dev't:	24.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	364,707	Total	117,798	Total	32.3%

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

No of bottle necks removed from CARs	11 (bottle neck removed over various swamps in all the sub counties with atleast one swamp worked on per sub county (minakulu,acaba.iceme,otwal/al eka,abok,ngai,myene,kamdini,aber,loro))	0 (Procurement ongoing)	.00	Funds released in November
Non Standard Outputs:		N/A		

**Vote: 572** Oyam District**2016/17 Quarter 2****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*

263367 Sector Conditional Grant **76,574** 76,574 100.0%  
(Non-Wage)

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

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

No. of bridges maintained	0 (not planned)	0 (N/A)	0	Less funds received in the quarter
Length in Km of District roads periodically maintained	27.2 (light grading of district roads conducted under periodic maintained)	9 (Grading of Mairo - Zambia done)	33.09	
Length in Km of District roads routinely maintained	540 (All 540km of district roads maintained)	540 (District road network routinely maintained)	100.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

263201 LG Conditional grants **0** 72,223 N/A  
(Capital)

263367 Sector Conditional Grant **400,962** 43,076 10.7%  
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>400,962</b>	Non Wage Rec't:	43,076	Non Wage Rec't:	10.7%
Domestic Dev't:	<b>0</b>	Domestic Dev't:	72,223	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>400,962</b>	<b>Total</b>	<b>115,299</b>	<b>Total</b>	<b>28.8%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	1.5 (low cost sealing of ALIDI-AWANGI ROAD SECTION 4)	0 (Design completed)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312103 Roads and Bridges **481,603** 18,109 3.8%

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:	<b>481,603</b>	Domestic Dev't:	18,109	Domestic Dev't:	3.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>481,603</b>	<b>Total</b>	<b>18,109</b>	<b>Total</b>	<b>3.8%</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****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****Confirmation by Head of Department**

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

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

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

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

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

0 LACK OF FUND

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

221009 Welfare and Entertainment	2,000	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	635	21.2%
221012 Small Office Equipment	1,000	495	49.5%
221014 Bank Charges and other Bank related costs	20	386	1930.5%
227001 Travel inland	13,434	2,270	16.9%
227004 Fuel, Lubricants and Oils	14,000	5,434	38.8%
228002 Maintenance - Vehicles	9,000	3,068	34.1%
211101 General Staff Salaries	28,766	14,382	50.0%
Wage Rec't:	28,766	Wage Rec't: 14,382	Wage Rec't: 50.0%
Non Wage Rec't:	51,894	Non Wage Rec't: 13,789	Non Wage Rec't: 26.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>80,660</b>	<b>Total 28,171</b>	<b>Total 34.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (Sources tested for water quality)	10 (Atleast 10 water Sources tested for water quality)	50.00	LACK OF FUND
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	2 (SECOND QUARTER WATER COVERAGE AND DEVELOPMENT GRANT DISPLAYED, WATER DRILLING SITE ALSO DISPLAYED)	50.00	

**Vote: 572** Oyam District**2016/17 Quarter 2****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 District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held at the district headquarters)	2 (2 Coordination meetings held at the district headquarters)	50.00	
No. of water points tested for quality	20 (water sources tested for quality compliance in the whole district)	10 (10 water points supervised and inspected)	50.00	
No. of supervision visits during and after construction	50 (50 supervision visits made, water points inspected after construction at least once per county per quarter)	35 (35 water points supervised and inspected)	70.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	795	355	44.7%	
227001 Travel inland	3,000	2,283	76.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,795	2,638	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,795</b>	<b>2,638</b>	<b>55.0%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	30 villages were triggered, follow up made, sanitation promotion conducted and planning meeting held	0	lack of fund
<i>Expenditure</i>				
221009 Welfare and Entertainment	4,000	480	12.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	59	5.9%	
227001 Travel inland	15,000	10,364	69.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		2,990	0.0%	
Domestic Dev't:	22,000	7,913	36.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>10,903</b>	<b>49.6%</b>	

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

No. of deep boreholes rehabilitated	0 (Not planned for)	0 (N/A)	0	lack of fund
No. of deep boreholes drilled (hand pump, motorised)	29 (29 deep wells constructed)	10 (10 deep wells constructed)	34.48	
Non Standard Outputs:	N/A	N/A		

**Vote: 572** Oyam District**2016/17 Quarter 2****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***Expenditure*

312104 Other Structures	558,930	141,270	25.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	558,930	141,270	Domestic Dev't:	25.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>558,930</b>	<b>141,270</b>	<b>Total</b>	<b>25.3%</b>

**Function: Urban Water Supply and Sanitation***1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	20 (20 bhouse hold counted to piped water facilities)	0 (N/A)	.00	N/A
Non Standard Outputs:	safe water sources supplied to various communities	N/A		

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	5,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	5,000	Non Wage Rec't:	55.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,000</b>	<b>Total</b>	<b>55.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 inadequate funding to the department

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

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

211101 General Staff Salaries	107,322	53,661	50.0%
221008 Computer supplies and Information Technology (IT)	1,700	670	39.4%
221011 Printing, Stationery, Photocopying and Binding	540	491	91.0%
221012 Small Office Equipment	800	400	50.0%
221014 Bank Charges and other Bank related costs	300	112	37.4%
222001 Telecommunications	400	120	30.0%
227001 Travel inland	2,818	2,692	95.5%
Wage Rec't:	107,322	Wage Rec't: 53,661	Wage Rec't: 50.0%
Non Wage Rec't:	9,957	Non Wage Rec't: 4,485	Non Wage Rec't: 45.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	20,000	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>137,279</b>	<b>Total 58,146</b>	<b>Total 42.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony/tochi system developed)	0 (N/A)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Not planned for	Not planned for		

*Expenditure*

211103 Allowances	3,000	1,381	46.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	819	81.9%
227001 Travel inland	1,000	748	74.8%

**Vote: 572** Oyam District**2016/17 Quarter 2****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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,948	Non Wage Rec't:	59.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,948</b>	<b>Total</b>	<b>59.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid and office made operational ,departmental vehicle maintained	Staff salaries paid and office made operational ,departmental vehicle maintained	0	N/A
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**Expenditure**

221014 Bank Charges and other Bank related costs	400		182		45.6%
227001 Travel inland	6,704		2,136		31.9%
228002 Maintenance - Vehicles	4,000		647		16.2%
211101 General Staff Salaries	230,742		57,685		25.0%
211103 Allowances	7,244		3,668		50.6%
221011 Printing, Stationery, Photocopying and Binding	4,000		702		17.6%
Wage Rec't:	230,742	Wage Rec't:	57,685	Wage Rec't:	25.0%
Non Wage Rec't:	29,948	Non Wage Rec't:	7,335	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	260,690	Total	65,020	Total	24.9%

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	20 (20 CDOS sfacilited and supervised)	20 (20 CDOS sfacilited and supervised and department meeting conducted)	100.00	N/A
Non Standard Outputs:	Not planned for	N/A		
<i>Expenditure</i>				
211103 Allowances	4,000	1,877	46.9%	

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,547</b>	<i>Non Wage Rec't:</i>	1,877	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,547</b>	<b>Total</b>	<b>1,877</b>	<b>Total</b>	<b>22.0%</b>

**Output: Adult Learning**

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

**Expenditure**

211103 Allowances	10,648	2,289	21.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100	36.7%
227001 Travel inland	1,326	2,500	188.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,974	5,889	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,974	5,889	39.3%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (60 cases of juveline delinquencies settled)	11 (11 cases of juveline delinquencies settled)	18.33	N/A
Non Standard Outputs:	All children issued with birth certificates	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>40,200</b>	25	0.1%
227001 Travel inland	<b>16,299</b>	1,075	6.6%

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>120,499</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,499</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>0.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	36 (Training of 3 youth leaders from each subcounty totaling to 36 youth on enterprenuership and life skills.)	300.00	N/A
Non Standard Outputs:	40 youth groups suportred in various livelihoods and enterprenueship projects Youth groups in three aub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings att district	N/A		

*Expenditure*

211103 Allowances	1,200	804	67.0%
221011 Printing, Stationery, Photocopying and Binding	3,250	400	12.3%
227001 Travel inland	6,361	360	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	279,463	1,564	0.6%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:	0	0	0.0%
Total	283,811	1,564	0.6%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	4 (4 PWD groups were supported with livelihood, in Oyam T/C, Abok, Aber, Loro subcounties)	33.33	N/A
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**Vote: 572** Oyam District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	2,500	1,328	53.1%
221009 Welfare and Entertainment	720	100	13.9%
221011 Printing, Stationery, Photocopying and Binding	1,400	360	25.7%
224006 Agricultural Supplies	22,596	12,920	57.2%
227001 Travel inland	1,300	1,232	94.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,516	15,940	55.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,516</b>	<b>15,940</b>	<b>55.9%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	36 (N/A)	300.00	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> <li>) Women groups in all the sub-counties mobilized and monitored.</li> <li>2) Women leaders trained on business entrepreneurship and life lskills</li> <li>3) Annual progress review meeting for 24 women leaders held .</li> <li>4) Women Councilat district office running supported</li> </ul>	36 Women leaders trained on business entrepreneurship and life lskills		

*Expenditure*

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

211103 Allowances	2,500	330	13.2%	
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25.0%	
227001 Travel inland	2,300	200	8.7%	
227004 Fuel, Lubricants and Oils	1,006	20	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,206	900	12.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,206</b>	<b>900</b>	<b>12.5%</b>	

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	2 Vehicles operated and maintained, 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained.	1 motorcycles operated & maintained office computers operated & maintained. Small office equipments procured and maintained.	0	The unit does not have an operational vehicle, the only vehicle is grounded.
	2. Planning office operational	2. Planning office operational		
	3. DDED/PRDP projects supervised	3. DDED/PRDP projects supervised		
	4. Mentoring done at LLGs Reports produced and delivered to line ministries	4. Mentoring done at LLGs Reports produced and delivered to		

**Expenditure**

211101 General Staff Salaries	64,700	32,350	50.0%
211103 Allowances	1,000	1,020	102.0%
221007 Books, Periodicals & Newspapers	1,000	570	57.0%
221009 Welfare and Entertainment	1,500	170	11.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	830	83.0%
227001 Travel inland	2,500	12,416	496.6%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,910	97.8%

**Vote: 572** Oyam District**2016/17 Quarter 2****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**

<i>Wage Rec't:</i>	<b>64,700</b>	<i>Wage Rec't:</i>	32,350	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	18,916	<i>Non Wage Rec't:</i>	157.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>76,700</b>	<b>Total</b>	<b>51,266</b>	<b>Total</b>	<b>66.8%</b>

**Output: Operational Planning**

Non Standard Outputs:	Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quartely Review meetings held,, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	0	Poor power system and poor internet services.
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*Expenditure*

211103 Allowances	3,000	525	17.5%
221001 Advertising and Public Relations	3,263	120	3.7%
221002 Workshops and Seminars	7,000	4,328	61.8%
221011 Printing, Stationery, Photocopying and Binding	10,000	7,032	70.3%
221012 Small Office Equipment	1,268	305	24.1%
222001 Telecommunications	1,900	670	35.3%
227001 Travel inland	40,000	26,207	65.5%
227004 Fuel, Lubricants and Oils	20,000	570	2.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	89,100	Non Wage Rec't: 39,757	Non Wage Rec't: 44.6%
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	89,100	Total 39,757	Total 44.6%

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	Quartely PRDP, PAF monitoring reports produced,	0	Lack of computers and internet services
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*Expenditure*

211103 Allowances	12,000	100	0.8%
226002 Licenses	9,325	9,273	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,325	9,373	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,325	9,373	27.3%

**Vote: 572** Oyam District**2016/17 Quarter 2****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***3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Repair of two vehicles and facelifting office accomodation	Not done	0	Money for repair of the vehicle not planned for.
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*Expenditure*

312211 Office Equipment	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,831	4,000	5.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>70,831</b>	<b>4,000</b>	<b>5.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	STAFF SALARIES PAID AND OFFICE MADE OPERATIONAL	STAFF SALARIES PAID AND OFFICE MADE OPERATIONAL FOR TWO QUARTERS	0	Inadequet funding
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*Expenditure*

211101 General Staff Salaries	35,814	17,907	50.0%
227004 Fuel, Lubricants and Oils	1,000	500	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	491	49.1%
Wage Rec't:	35,814	17,907	50.0%
Non Wage Rec't:	10,000	991	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,814</b>	<b>18,898</b>	<b>41.2%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (QUARTELY INTERNAL AUDITS CONDUCTED)	2 (TWO QUARTELY INTERNAL AUDITS CONDUCTED)	50.00	N/A
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**Vote: 572** Oyam District**2016/17 Quarter 2****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**

Date of submitting Quaterly Internal Audit Reports 30/6/2016 (QUARTERLY INTERNAL AUDIT REPORT SUBMITTED) 15/1/2017 (TWO QUARTERLY INTERNAL AUDIT REPORT SUBMITTED) #Error

Non Standard Outputs: N/A N/A

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	630	15.8%
227001 Travel inland	6,000	4,644	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	5,274	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>5,274</b>	<b>33.0%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	15,871,070	Wage Rec't:	7,877,847	Wage Rec't:	49.6%
Non Wage Rec't:	6,664,843	Non Wage Rec't:	2,612,228	Non Wage Rec't:	39.2%
Domestic Dev't:	3,019,941	Domestic Dev't:	848,907	Domestic Dev't:	28.1%
Donor Dev't:	824,665	Donor Dev't:	134,054	Donor Dev't:	16.3%
<b>Total</b>	<b>26,380,519</b>	<b>Total</b>	<b>11,473,036</b>	<b>Total</b>	<b>43.5%</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>668,474</b>
<i>Sector: Education</i>				<i>0</i>	<i>668,474</i>
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>668,474</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>668,474</b>
LCII: Not Specified				0	668,474
Item: 263102 LG Unconditional grants (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	668,474

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>151,425</b>	<b>48,907</b>
<b>Sector: Works and Transport</b>				<b>7,387</b>	<b>7,387</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,387</b>	<b>7,387</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,387</b>	<b>7,387</b>
LCII: Akaka Parish				7,387	7,387
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to aber sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	7,387	7,387
<b>Sector: Education</b>				<b>135,434</b>	<b>38,205</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>94,589</b>	<b>29,121</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,589</b>	<b>29,121</b>
LCII: Adyegi Parish				20,125	5,938
Item: 263104 Transfers to other govt. units (Current)					
<b>Apala A Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,476	2,714
<b>Adyegi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,649	3,224
LCII: Akaka Parish				25,733	8,338
Item: 263104 Transfers to other govt. units (Current)					
<b>Alyec Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,284	3,414
<b>Aber Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	15,449	4,925
LCII: Atura Parish				18,148	5,449
Item: 263104 Transfers to other govt. units (Current)					
<b>Atura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,197	2,857
<b>Acuta Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,951	2,592
LCII: Wirao Parish				30,583	9,396
Item: 263104 Transfers to other govt. units (Current)					
<b>Ayomapwono Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,142	3,313
<b>Fr. Oryyang Mem. School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,163	2,702
<b>Oyoe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,278	3,381

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>151,425</b>	<b>48,907</b>
<i>LG Function: Secondary Education</i>				<i>40,845</i>	<i>9,084</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,845</b>	<b>9,084</b>
LCII: Akaka Parish				40,845	9,084
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abdalla Anyuru Memorial College</b>		Sector Conditional Grant (Non-Wage)	N/A	40,845	9,084
<b>Sector: Health</b>				<b>8,604</b>	<b>3,314</b>
<i>LG Function: Primary Healthcare</i>				<i>8,604</i>	<i>3,314</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,604</b>	<b>3,314</b>
LCII: Adyegi Parish				2,480	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adyegi H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,480	975
			(Direct transfer)		
LCII: Akaka Parish				3,200	1,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Aber H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,200	1,170
			(Direct transfer)		
LCII: Atura Parish				2,924	1,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atura H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,924	1,170
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>119,370</b>	<b>17,136</b>
<b>Sector: Works and Transport</b>				<b>3,304</b>	<b>3,304</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,304</i>	<i>3,304</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,304</b>	<b>3,304</b>
LCII: Bar Parish				3,304	3,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tranaser to Abok sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	3,304	3,304
<b>Sector: Education</b>				<b>113,586</b>	<b>12,760</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,586</i>	<i>12,760</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>0</b>
LCII: Bar Parish				75,000	0
Item: 312101 Non-Residential Buildings					
<b>construction of two classroom block with an office at Abok p/s</b>		Development Grant	Works Underway	75,000	0
			(At finishing level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,586</b>	<b>12,760</b>
LCII: Ajerijeri Parish				7,285	2,124
Item: 263104 Transfers to other govt. units (Current)					
<b>Ototong Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,285	2,124
LCII: Ariba Parish				6,054	2,192
Item: 263104 Transfers to other govt. units (Current)					
<b>Ariba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,054	2,192
LCII: Bar Parish				13,125	3,743
Item: 263104 Transfers to other govt. units (Current)					
<b>Abok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	13,125	3,743
LCII: Barrio Parish				12,123	4,700
Item: 263104 Transfers to other govt. units (Current)					
<b>Itubara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,957	2,150
<b>Barrio Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,166	2,550
<b>Sector: Health</b>				<b>2,480</b>	<b>1,072</b>
<i>LG Function: Primary Healthcare</i>				<i>2,480</i>	<i>1,072</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,480</b>	<b>1,072</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>119,370</b>	<b>17,136</b>
LCII: Ariba Parish				2,480	1,072
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ariba H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,480	1,072
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>96,584</b>	<b>35,058</b>
<b>Sector: Works and Transport</b>				<b>5,634</b>	<b>5,634</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,634</b>	<b>5,634</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,634</b>	<b>5,634</b>
LCII: Abanya Parish				5,634	5,634
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Acaba sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	5,634	5,634
<b>Sector: Education</b>				<b>62,350</b>	<b>20,748</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,350</b>	<b>20,748</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,350</b>	<b>20,748</b>
LCII: Abanya Parish				5,501	1,965
Item: 263104 Transfers to other govt. units (Current)					
<b>Obot Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,501	1,965
LCII: Anyeke Parish				6,953	1,806
Item: 263104 Transfers to other govt. units (Current)					
<b>Lelaolok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,953	1,806
LCII: Atekober Parish				16,811	6,535
Item: 263104 Transfers to other govt. units (Current)					
<b>Acaba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	13,930	3,956
<b>Atipe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,881	2,578
LCII: Dogapio Parish				8,903	2,744
Item: 263104 Transfers to other govt. units (Current)					
<b>Dogapio Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,903	2,744
LCII: Obangangeo Parish				17,111	5,447
Item: 263104 Transfers to other govt. units (Current)					
<b>Alao Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,013	2,648
<b>Obangangeo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,098	2,798
LCII: Ogwangapur Parish				7,072	2,251
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acaba Sub-county</b>		<i>LCIV: Oyam County</i>		<b>96,584</b>	<b>35,058</b>
<b>Ogwangapur Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,072	2,251
<b>Sector: Health</b>				<b>6,600</b>	<b>8,676</b>
<b>LG Function: Primary Healthcare</b>				<b>6,600</b>	<b>8,676</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,600</b>	<b>8,676</b>
LCII: Dogapio Parish				3,200	7,506
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atipe H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,200	7,506
				(Direct transfer)	
LCII: Obangangeo Parish				3,400	1,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alao H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,400	1,170
				(Direct transfer)	
<b>Sector: Water and Environment</b>				<b>22,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>22,000</b>	<b>0</b>
LCII: Atekoher Parish				22,000	0
Item: 312104 Other Structures					
<b>construction of public toilet</b>		Development Grant	N/A	22,000	0

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>133,823</b>	<b>51,096</b>
<b>Sector: Works and Transport</b>				<b>5,198</b>	<b>5,198</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,198</b>	<b>5,198</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,198</b>	<b>5,198</b>
LCII: Aleka Parish				5,198	5,198
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Aleka sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	5,198	5,198
<b>Sector: Education</b>				<b>124,797</b>	<b>44,534</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>124,797</b>	<b>44,534</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>61,000</b>	<b>21,418</b>
LCII: Abela Parish				61,000	21,418
Item: 312101 Non-Residential Buildings					
<b>completion of two classrrom block at Wiagaba primary school</b>		Development Grant	Works Underway	61,000	21,418
			(At finishing level)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>63,797</b>	<b>23,115</b>
LCII: Abela Parish				12,464	3,914
Item: 263104 Transfers to other govt. units (Current)					
<b>Abela Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,464	3,914
LCII: Ajul Parish				16,811	6,055
Item: 263104 Transfers to other govt. units (Current)					
<b>Wiagaba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,637	3,383
<b>Barromo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,174	2,672
LCII: Aleka Parish				8,413	2,714
Item: 263104 Transfers to other govt. units (Current)					
<b>Aleka primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,413	2,714
LCII: Alibi Parish				26,108	10,432
Item: 263104 Transfers to other govt. units (Current)					
<b>Lelapala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,621	3,591
<b>Alibi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,659	2,571

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>133,823</b>	<b>51,096</b>
Anget Primary School		Sector Conditional Grant (Non-Wage)	N/A	6,772	2,459
Ogaro Primary School		Sector Conditional Grant (Non-Wage)	N/A	4,057	1,811
<b>Sector: Health</b>				<b>3,828</b>	<b>1,365</b>
<b>LG Function: Primary Healthcare</b>				<b>3,828</b>	<b>1,365</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,828</b>	<b>1,365</b>
LCII: Abela Parish				3,828	1,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Abela HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,828	1,365
(Direct transfer)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>787,102</b>	<b>98,973</b>
<b>Sector: Works and Transport</b>				<b>593,149</b>	<b>27,011</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>593,149</i>	<i>27,011</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>481,603</b>	<b>18,109</b>
LCII: Orupu Parish				481,603	18,109
Item: 312103 Roads and Bridges					
<b>Design of Alidi-Awangi road section 4</b>		Development Grant	N/A	10,603	18,109
<b>low cost sealing of Awangi-Alidi road section 4 1.5km</b>		Development Grant	N/A	471,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,901</b>	<b>8,901</b>
LCII: Aungu Parish				8,901	8,901
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Iceme sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	8,901	8,901
<b>Output: District Roads Maintenance (URF)</b>				<b>102,645</b>	<b>0</b>
LCII: Orupu Parish				102,645	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>grading and spot gravelling of Awangi-Imato road</b>		Sector Conditional Grant (Non-Wage)	N/A	102,645	0
<b>Sector: Education</b>				<b>172,508</b>	<b>61,806</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,725</b>	<b>38,889</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>120,725</b>	<b>38,889</b>
LCII: Aloni Parish				15,414	4,726
Item: 263104 Transfers to other govt. units (Current)					
<b>Aloni Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,650	2,562
<b>Angom Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,764	2,164
LCII: Aungu Parish				40,104	12,702
Item: 263104 Transfers to other govt. units (Current)					
<b>Dele Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,827	2,262
<b>Omiri Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,014	1,642

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>787,102</b>	<b>98,973</b>
<b>Adili Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,532	2,459
<b>Aringodyang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,609	1,827
<b>Tegony Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,958	2,630
<b>Aungu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,164	1,881
LCII: Awio Parish Item: 263104 Transfers to other govt. units (Current)				31,956	11,537
<b>Akotcwe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,617	2,765
<b>Kuluopuk Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,290	1,612
<b>Iceme Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	13,401	4,359
<b>Awio Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,648	2,801
LCII: Omolo Parish Item: 263104 Transfers to other govt. units (Current)				9,179	2,459
<b>Teapena Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,179	2,459
LCII: Orupu Parish Item: 263104 Transfers to other govt. units (Current)				24,072	7,466
<b>Angweta Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,589	2,899
<b>Agobadong Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,332	2,176
<b>Akwangi Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,151	2,391
<b>LG Function: Secondary Education</b>				<b>51,783</b>	<b>22,917</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,783</b>	<b>22,917</b>
LCII: Omolo Parish Item: 263367 Sector Conditional Grant (Non-Wage)				51,783	22,917

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iceme Sub-county</b>		<i>LCIV: Oyam County</i>		<b>787,102</b>	<b>98,973</b>
<b>Iceme Girls Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	51,783	22,917
<b>Sector: Health</b>				<b>21,444</b>	<b>10,156</b>
<b>LG Function: Primary Healthcare</b>				<b>7,884</b>	<b>3,119</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,884</b>	<b>3,119</b>
LCII: Aungu Parish				5,404	2,145
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Alira B H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,480	975
				(Direct transfer)	
<b>Iceme H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,924	1,170
				(Direct transfer)	
LCII: Orupu Parish				2,480	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Akwangi H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,480	975
				(Direct transfer)	
<b>LG Function: District Hospital Services</b>				<b>13,560</b>	<b>7,037</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,560</b>	<b>7,037</b>
LCII: Omolo Parish				13,560	7,037
Item: 264101 Contributions to Autonomous Institutions					
<b>ICEME H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	13,560	7,037
				(Direct transfer)	

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>649,626</b>	<b>295,973</b>
<b>Sector: Works and Transport</b>				<b>62,087</b>	<b>27,087</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,087</i>	<i>27,087</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,087</b>	<b>7,087</b>
LCII: Kamdini Parish				7,087	7,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to kamdini sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	7,087	7,087
<b>Output: District Roads Maintainence (URF)</b>				<b>55,000</b>	<b>20,000</b>
LCII: Juma parish				35,000	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>light grading of Apala B-Zambia13km</b>		Sector Conditional Grant (Non-Wage)	N/A	35,000	0
LCII: Pukica parish				20,000	20,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>light grading of mairo-zambia road 8.7 km</b>		Sector Conditional Grant (Non-Wage)	N/A	20,000	20,000
<b>Sector: Education</b>				<b>267,539</b>	<b>77,494</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>84,314</i>	<i>29,980</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,314</b>	<b>29,980</b>
LCII: Juma parish				23,259	8,547
Item: 263104 Transfers to other govt. units (Current)					
<b>Apala B Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,109	2,412
<b>Amati Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,766	2,585
<b>Nora Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,384	3,549
LCII: Kamdini Parish				23,985	6,523
Item: 263104 Transfers to other govt. units (Current)					
<b>Amaji Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,715	2,429
<b>Kamdini Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	14,269	4,094
LCII: Ocini Parish				16,874	5,648
Item: 263104 Transfers to other govt. units (Current)					
<b>Ocini Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,916	2,436

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>649,626</b>	<b>295,973</b>
<b>Atapara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,958	3,212
LCII: Pukica parish Item: 263104 Transfers to other govt. units (Current)				8,777	4,941
<b>Aleny Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,017	2,574
<b>Akura Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,759	2,368
LCII: Zambia Parish Item: 263104 Transfers to other govt. units (Current)				11,420	4,321
<b>Zambia Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,420	4,321
<b>LG Function: Secondary Education</b>				<b>183,225</b>	<b>47,514</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>183,225</b>	<b>47,514</b>
LCII: Ocini Parish Item: 263367 Sector Conditional Grant (Non-Wage)				183,225	47,514
<b>Atapara Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	183,225	47,514
<b>Sector: Health</b>				<b>320,000</b>	<b>191,392</b>
<b>LG Function: District Hospital Services</b>				<b>320,000</b>	<b>191,392</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>320,000</b>	<b>191,392</b>
LCII: Ocini Parish Item: 264101 Contributions to Autonomous Institutions				320,000	191,392
<b>ABER HOSPITAL</b>		Sector Conditional Grant (Non-Wage)	N/A	320,000	191,392
(Direct transfer)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>686,598</b>	<b>276,143</b>
<b>Sector: Works and Transport</b>				<b>11,251</b>	<b>11,251</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,251</b>	<b>11,251</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,251</b>	<b>11,251</b>
LCII: Adyeda Parish				11,251	11,251
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Loro sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	11,251	11,251
<b>Sector: Education</b>				<b>654,397</b>	<b>256,703</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>212,362</b>	<b>110,398</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>91,000</b>	<b>63,888</b>
LCII: Acan Pii Parish				91,000	63,888
Item: 312101 Non-Residential Buildings					
<b>construction of three classroom at Iyanyi p/s</b>		Development Grant	Completed	91,000	63,888
			(Awaits Commissioning)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>121,362</b>	<b>46,509</b>
LCII: Acan Pii Parish				6,480	2,655
Item: 263104 Transfers to other govt. units (Current)					
<b>Acanpii Primary Schoo</b>		Sector Conditional Grant (Non-Wage)	N/A	6,480	2,655
LCII: Adigo Parish				11,399	5,096
Item: 263104 Transfers to other govt. units (Current)					
<b>Anotocao Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,286	2,148
<b>Adigo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,113	2,948
LCII: Adyeda Parish				24,048	8,287
Item: 263104 Transfers to other govt. units (Current)					
<b>Loro Army Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,456	2,150
<b>Loro Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	13,567	4,207
<b>Ogugu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	4,025	1,930
LCII: Agulurude Parish				5,004	3,257
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>686,598</b>	<b>276,143</b>
<b>Agulurude Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,004	3,257
LCII: Alidi Parish Item: 263104 Transfers to other govt. units (Current)				29,381	9,473
<b>Amido Primay School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,611	2,513
<b>Alidi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,467	4,083
<b>Iyanyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,303	2,878
LCII: Alutkot Parish Item: 263104 Transfers to other govt. units (Current)				22,297	9,323
<b>Barmwony Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	2,668	2,527
<b>Odike Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,400	2,969
<b>Alutkot Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,685	2,173
<b>Agomi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	3,544	1,654
LCII: Opelere Parish Item: 263104 Transfers to other govt. units (Current)				22,754	8,418
<b>Odong Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,400	3,261
<b>Atop Primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	7,585	2,721
<b>Omolo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,769	2,436
<b>LG Function: Secondary Education</b>				<b>37,746</b>	<b>11,543</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,746</b>	<b>11,543</b>
LCII: Adyeda Parish Item: 263367 Sector Conditional Grant (Non-Wage)				37,746	11,543
<b>Loro Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	37,746	11,543
<b>LG Function: Skills Development</b>				<b>404,289</b>	<b>134,763</b>
<i>Lower Local Services</i>					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro Sub-county</b>		<i>LCIV: Oyam County</i>		<b>686,598</b>	<b>276,143</b>
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>404,289</b>	<b>134,763</b>
LCII: Adyeda Parish				404,289	134,763
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Loro Core Primary Teachers College</b>		Sector Conditional Grant (Non-Wage)	N/A	404,289	134,763
<b>Sector: Health</b>				<b>20,951</b>	<b>8,189</b>
<b>LG Function: Primary Healthcare</b>				<b>20,951</b>	<b>8,189</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,951</b>	<b>8,189</b>
LCII: Adigo Parish				2,961	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Adigo H/c II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,961	975
			(Direct transfer)		
LCII: Adyeda Parish				3,360	1,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Loro H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,360	1,365
			(Direct transfer)		
LCII: Alidi Parish				14,630	5,849
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Agulurude H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	14,630	5,849
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>324,067</b>	<b>108,173</b>
<b>Sector: Works and Transport</b>				<b>10,238</b>	<b>10,238</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,238</b>	<b>10,238</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,238</b>	<b>10,238</b>
LCII: Aceno Parish				10,238	10,238
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Minakulu sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	10,238	10,238
<b>Sector: Education</b>				<b>297,456</b>	<b>89,727</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,018</b>	<b>28,499</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,018</b>	<b>28,499</b>
LCII: Aceno Parish				19,115	6,504
Item: 263104 Transfers to other govt. units (Current)					
<b>Aceno Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,735	2,251
<b>Adel Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,381	4,253
LCII: Adel Parish				25,618	8,102
Item: 263104 Transfers to other govt. units (Current)					
<b>Minakulu Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	12,580	4,155
<b>Okule Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	13,038	3,947
LCII: Atek Parish				19,092	5,933
Item: 263104 Transfers to other govt. units (Current)					
<b>Aminomir Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,202	2,971
<b>Apworocero Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,889	2,962
LCII: Kuluabura Parish				17,379	5,709
Item: 263104 Transfers to other govt. units (Current)					
<b>Kongo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	8,074	2,627
<b>Ajaga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,305	3,081
LCII: Opuk Parish				7,814	2,251
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>324,067</b>	<b>108,173</b>
<b>Opuk Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,814	2,251
<i>LG Function: Secondary Education</i>				<b>74,238</b>	<b>16,495</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,238</b>	<b>16,495</b>
LCII: Aceno Parish				74,238	16,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dr. Oryang Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	74,238	16,495
<i>LG Function: Skills Development</i>				<b>134,200</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>134,200</b>	<b>44,733</b>
LCII: Aceno Parish				134,200	44,733
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Minakulu Technical Institute</b>		Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
<b>Sector: Health</b>				<b>16,373</b>	<b>8,207</b>
<i>LG Function: Primary Healthcare</i>				<b>2,924</b>	<b>1,170</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,924</b>	<b>1,170</b>
LCII: Aceno Parish				2,924	1,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Minakulu H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,924	1,170
			(Direct transfer)		
<i>LG Function: District Hospital Services</i>				<b>13,449</b>	<b>7,038</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>13,449</b>	<b>7,038</b>
LCII: Aceno Parish				13,449	7,038
Item: 264101 Contributions to Autonomous Institutions					
<b>MINAKULU H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	13,449	7,038
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>157,702</b>	<b>66,718</b>
<b>Sector: Works and Transport</b>				<b>4,442</b>	<b>4,442</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,442</b>	<b>4,442</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,442</b>	<b>4,442</b>
LCII: Myene Parish				4,442	4,442
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Myene sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	4,442	4,442
<b>Sector: Education</b>				<b>143,108</b>	<b>53,113</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,845</b>	<b>44,695</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,071</b>	<b>28,593</b>
LCII: Oyoro Parish				75,071	28,593
Item: 312101 Non-Residential Buildings					
<b>construction of two classroom block at Abululyec p/s</b>		Development Grant	Works Underway	75,071	28,593
			(Roofed and plastered)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,774</b>	<b>16,101</b>
LCII: Acimi Parish				7,458	3,112
Item: 263104 Transfers to other govt. units (Current)					
<b>Acimi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,458	3,112
LCII: Amwa Parish				15,750	5,414
Item: 263104 Transfers to other govt. units (Current)					
<b>Amwa Demonstration School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,173	3,135
<b>Abang Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,577	2,279
LCII: Myene Parish				5,596	2,616
Item: 263104 Transfers to other govt. units (Current)					
<b>Alworopii Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,596	2,616
LCII: Oyoro Parish				9,701	2,763
Item: 263104 Transfers to other govt. units (Current)					
<b>Abululyec Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,701	2,763
LCII: Zuma Parish				7,269	2,197
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Myene Sub-county</b>		<i>LCIV: Oyam County</i>		<b>157,702</b>	<b>66,718</b>
<b>Ogali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,269	2,197
<i>LG Function: Secondary Education</i>				<b>22,263</b>	<b>8,419</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,263</b>	<b>8,419</b>
LCII: Amwa Parish				22,263	8,419
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amwa Comp. Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	22,263	8,419
<b>Sector: Health</b>				<b>10,153</b>	<b>9,163</b>
<i>LG Function: Primary Healthcare</i>				<b>10,153</b>	<b>9,163</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,153</b>	<b>9,163</b>
LCII: Acimi Parish				3,828	1,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acimi H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	3,828	1,365
			(Direct transfer)		
LCII: Amwa Parish				2,924	6,434
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Amwa H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,924	6,434
			(Direct transfer)		
LCII: Zuma Parish				3,400	1,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Zambia H/C II</b>		Sector Conditional Grant (Wage)	N/A	3,400	1,365
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>139,342</b>	<b>77,485</b>
<b>Sector: Works and Transport</b>				<b>6,735</b>	<b>6,735</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,735</b>	<b>6,735</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,735</b>	<b>6,735</b>
LCII: Akuca Parish				6,735	6,735
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Ngai sub county</b>		Sector Conditional Grant (Non-Wage)	N/A	6,735	6,735
<b>Sector: Education</b>				<b>117,977</b>	<b>38,581</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,697</b>	<b>23,434</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,697</b>	<b>23,434</b>
LCII: Acut Parish				10,386	2,815
Item: 263104 Transfers to other govt. units (Current)					
<b>Ariek Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,386	2,815
LCII: Akuca Parish				11,073	3,334
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngai Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,073	3,334
LCII: Aramita parish				27,315	8,409
Item: 263104 Transfers to other govt. units (Current)					
<b>Aramita Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,889	2,810
<b>Onekgwok Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,597	3,182
<b>Ogwet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,829	2,417
LCII: Kulakula parish				9,487	2,637
Item: 263104 Transfers to other govt. units (Current)					
<b>Kulakula primary school</b>		Sector Conditional Grant (Non-Wage)	N/A	9,487	2,637
LCII: Okomo Parish				7,774	2,363
Item: 263104 Transfers to other govt. units (Current)					
<b>Akucawitim Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,774	2,363
LCII: Omach Parish				13,662	3,877
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>139,342</b>	<b>77,485</b>
<b>Omac Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,135	1,855
<b>Okure Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,527	2,021
<b>LG Function: Secondary Education</b>				<b>38,280</b>	<b>15,147</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,280</b>	<b>15,147</b>
LCII: Acut Parish				38,280	15,147
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngai Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	38,280	15,147
<b>Sector: Health</b>				<b>14,630</b>	<b>32,169</b>
<b>LG Function: Primary Healthcare</b>				<b>14,630</b>	<b>32,169</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,630</b>	<b>32,169</b>
LCII: Akuca Parish				14,630	32,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Ngai H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	14,630	32,169
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam County</i>		<b>2,246,771</b>	<b>236,569</b>
<b>Sector: Works and Transport</b>				<b>243,317</b>	<b>95,299</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,317</i>	<i>95,299</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>243,317</b>	<b>95,299</b>
LCII: Not Specified				243,317	95,299
Item: 263201 LG Conditional grants (Capital)					
<b>530 km of district road maintained routinely</b>		Sector Conditional Grant (Non-Wage)	N/A	0	72,223
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>530 km of district road maintained routinely</b>		Sector Conditional Grant (Non-Wage)	N/A	243,317	23,076
<b>Sector: Education</b>				<b>1,414,524</b>	<b>0</b>
<i>LG Function: Secondary Education</i>				<i>1,414,524</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,414,524</b>	<b>0</b>
LCII: Not Specified				1,414,524	0
Item: 263366 Sector Conditional Grant (Wage)					
<b>secondary schools</b>		Sector Conditional Grant (Wage)	N/A	1,414,524	0
<b>Sector: Water and Environment</b>				<b>588,930</b>	<b>141,270</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>588,930</i>	<i>141,270</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>30,000</b>	<b>0</b>
LCII: Not Specified				30,000	0
Item: 312104 Other Structures					
<b>six shallow well protected</b>		Sector Conditional Grant (Wage)	N/A	30,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>558,930</b>	<b>141,270</b>
LCII: Not Specified				558,930	141,270
Item: 312104 Other Structures					
<b>construction of deepwell/ borehole</b>		Sector Conditional Grant (Wage)	Being Procured	558,930	141,270

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>126,607</b>	<b>46,189</b>
<b>Sector: Works and Transport</b>				<b>6,399</b>	<b>6,399</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,399</b>	<b>6,399</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,399</b>	<b>6,399</b>
LCII: Okii Parish				6,399	6,399
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Transfer to Otwal sub county</b>		District Unconditional Grant (Non-Wage)	N/A	6,399	6,399
<b>Sector: Education</b>				<b>103,098</b>	<b>32,967</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,733</b>	<b>23,764</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,733</b>	<b>23,764</b>
LCII: Acokara Parish				10,284	3,306
Item: 263104 Transfers to other govt. units (Current)					
<b>Acokara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,284	3,306
LCII: Ader Parish				12,538	5,861
Item: 263104 Transfers to other govt. units (Current)					
<b>Omele Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	5,675	1,607
<b>Ader Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	6,863	4,253
LCII: Amukugungu Parish				11,341	3,516
Item: 263104 Transfers to other govt. units (Current)					
<b>Angolo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,341	3,516
LCII: Anyomolyec Parish				11,310	3,376
Item: 263104 Transfers to other govt. units (Current)					
<b>Anyomolyec Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,310	3,376
LCII: Okii Parish				18,328	5,772
Item: 263104 Transfers to other govt. units (Current)					
<b>Otwal Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	11,225	3,519
<b>Barlwala Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,103	2,253
LCII: Wanglobo Parish				7,932	1,933
Item: 263104 Transfers to other govt. units (Current)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>126,607</b>	<b>46,189</b>
<b>Wanglobo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,932	1,933
<i>LG Function: Secondary Education</i>				<b>31,365</b>	<b>9,203</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,365</b>	<b>9,203</b>
LCII: Amukugungu Parish				31,365	9,203
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otwal Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	31,365	9,203
<b>Sector: Health</b>				<b>17,110</b>	<b>6,824</b>
<i>LG Function: Primary Healthcare</i>				<b>17,110</b>	<b>6,824</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,110</b>	<b>6,824</b>
LCII: Acokara Parish				2,480	975
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acokora H/C II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,480	975
			(Direct transfer)		
LCII: Okii Parish				14,630	5,849
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Otwal H/C III</b>		Sector Conditional Grant (Non-Wage)	N/A	14,630	5,849
			(Direct transfer)		

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,036,632</b>	<b>290,292</b>
<b>Sector: Works and Transport</b>				<b>102,227</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,227</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,227</b>	<b>0</b>
LCII: Eastern Ward				102,227	0
Item: 242003 Other					
<b>oyam town council</b>		District Unconditional Grant (Non-Wage)	N/A	102,227	0
<b>Sector: Education</b>				<b>199,444</b>	<b>63,586</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,544</b>	<b>10,549</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,544</b>	<b>10,549</b>
LCII: Eastern Ward				19,865	5,968
Item: 263104 Transfers to other govt. units (Current)					
<b>Acet Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	10,063	2,765
<b>Awelobutoryo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	9,802	3,203
LCII: Western Ward				50,679	4,581
Item: 263104 Transfers to other govt. units (Current)					
<b>Anyeke Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,009	2,281
<b>Wigweng Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	7,900	2,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DEO OFFICE FOR SCHOOL INSPECTION</b>		Sector Conditional Grant (Non-Wage)	N/A	35,770	0
<b>LG Function: Secondary Education</b>				<b>30,900</b>	<b>20,370</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,900</b>	<b>20,370</b>
LCII: Western Ward				30,900	20,370
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Acaba Secondary School</b>		Sector Conditional Grant (Non-Wage)	N/A	30,900	20,370
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>32,667</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>32,667</b>
LCII: Eastern Ward				98,000	32,667
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,036,632</b>	<b>290,292</b>
Acaba Technical School		Sector Conditional Grant (Non-Wage)	N/A	98,000	32,667
<b>Sector: Health</b>				<b>130,000</b>	<b>40,106</b>
<b>LG Function: Primary Healthcare</b>				<b>130,000</b>	<b>40,106</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>35,000</b>	<b>0</b>
LCII: Eastern Ward				35,000	0
Item: 312101 Non-Residential Buildings					
<b>RENOVATION OF GENERAL WARD AT ANYEKE H/C IV</b>		District Unconditional Grant (Non-Wage)	N/A	35,000	0
<b>Output: Specialist Health Equipment and Machinery</b>				<b>15,000</b>	<b>0</b>
LCII: Eastern Ward				15,000	0
Item: 312202 Machinery and Equipment					
<b>PURCHASE OF SPECILISED EYE CARE EQUIPMENT</b>		District Unconditional Grant (Non-Wage)	N/A	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>80,000</b>	<b>40,106</b>
LCII: Eastern Ward				80,000	40,106
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Anyeke H/c IV</b>		Sector Conditional Grant (Non-Wage)	N/A	80,000	40,106
				(Direct transfer)	
<b>Sector: Social Development</b>				<b>40,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>40,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>40,000</b>	<b>0</b>
LCII: Western Ward				40,000	0
Item: 312101 Non-Residential Buildings					
<b>renovation and instalation of sollar in community block</b>		District Discretionary Development Equalization Grant	N/A	40,000	0
<b>Sector: Public Sector Management</b>				<b>564,962</b>	<b>186,599</b>
<b>LG Function: District and Urban Administration</b>				<b>494,130</b>	<b>177,599</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>494,130</b>	<b>177,599</b>
LCII: Western Ward				494,130	177,599
Item: 312101 Non-Residential Buildings					
<b>construction of second phased of adminstartion block</b>		District Discretionary Development Equalization Grant	Works Underway	494,130	177,599
				(Slabbing done)	
<b>LG Function: Local Government Planning Services</b>				<b>70,831</b>	<b>9,000</b>

**Vote: 572** Oyam District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Oyam Town Council</b>		<i>LCIV: Oyam County</i>		<b>1,036,632</b>	<b>290,292</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>70,831</b>	<b>9,000</b>
LCII: Western Ward				70,831	9,000
Item: 312104 Other Structures					
<b>RENOVATION OF PLANNING UNIT OFFICES/laptop/office furniturs</b>		District Unconditional Grant (Non-Wage)	N/A	6,831	0
Item: 312201 Transport Equipment					
<b>repair of two vehicles</b>		District Discretionary Development Equalization Grant	N/A	40,000	5,000
<b>purchase of motorcycles</b>		District Unconditional Grant (Non-Wage)	N/A	20,000	0
Item: 312211 Office Equipment					
<b>PURCHASE OF TWO LAPTOPS</b>		District Discretionary Development Equalization Grant	N/A	4,000	4,000

**Vote: 572** Oyam District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 572** Oyam District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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