
Vote:572 Oyam District

FY 2018/19

Foreword

In accordance with section 13 of the Public Finance Management Act 2015 the district chairpersons in mandated to table to council estimate of revenues and expenditure for the proceeding financial year by 1st April of the preceding year. Local Government Act Cap.243 section 77 mandate district to formulate, approve and execute their own plans and budgets provided the budget is balanced. in compliance Oyam district started this budget process in November last year 2017. The development of this work plan and budget for 2018/19 followed a normal process ranging from budget conferences ,technical planning meetings which sat and allocated the resources across department. Moving forward the ministry of Finance Planning and Economic Development introduced the Program Based Budgeting (PBB) which is implemented by Performance Budgeting System (PBS) which is a tool used in the preparation of this budget. The tool clearly indicate output targets,planned activities and corresponding input for delivering them. The issue highlighted in the budget framework papers for 2018/19 has bee clearly incorporated and linked to District Five years development plan which are also concomitant with NDP 11. The national priority areas highlighted in the first budget call circular has been used squarely to guide the preparation of this 2018/19 performance contract. Performance Contract is therefore an important document the helps government to clearly see the link between expenditure line and output level, and geographic output location. in the financial year 2018/19 the district is expected to get upto 37.6bn from 33bn planned in 2017/18.This is an increase in funding by the government to mostly service delivery areas. The district is expected to spent shs.17.7bn in Wage ,Shs 12,7bn in Non wage expenditure including support to schools-UPE,USEand PHC to health facilities. generation of local revenue still remains a challenge with big gaps in management statutory bodies.however all efforts are being put in place to ensure that collection of locally generated revenue are increased. with many reforms coming Oyam is expected to be enroll on IFMIS soon and this calls for proper budget allocation and clear itemizing of budget as provide in the charts of accounts. I therefore appreciate all those who participated in the preparation of this budget and urge my technical team that will be implementing this budget to ensure that high degree of budget discipline is maintained if we are to hit the planned outputs and drive our community to prosperity. For God and My Country



Dorothy M. Ajwang (CHIEF ADMINISTRATIVE OFFICER/OYAM)

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	836,522	371,734	836,522
Discretionary Government Transfers	5,194,302	4,585,250	5,282,684
Conditional Government Transfers	22,745,840	17,126,296	25,756,301
Other Government Transfers	4,673,419	1,250,580	4,701,309
Donor Funding	71,200	59,339	409,600
Grand Total	33,521,283	23,393,199	36,986,416

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter local revenue registered communicative outrun of 23,393,199,000 which is 69.8% of the annual estimate. While central government transfer was at 21,711,546,000 and 66.6% of annual plan worth 32,613,561,000 of this discretionary transfer was 4,585,250,000 (%), conditional transfer was 17,126,296,000 (75%) while other government transfer was 1,250,580,000 (26.8%). Donor funding performed at 59,379,000 (83%) of annual budget. By category the district wage constituted 11,966,764,000 (75%) of the annual wage budget. Non wage recurrent got 5,638,040,000 (70.5%) of 7,998,720,000 while Development fund received was 9,495,678,000 (36%)

Planned Revenues for FY 2018/19

The district revenue is likely to increase from 33,521,283,000 planned in 2017/18 to 36,996,416,000 this is 12% increases. Significant increase arose from conditional central government transfer which increased from 22.7bn to 25.7bn this is mainly due to increase in agricultural extension fund grants, increase in NUSAF3 planning figure as well as increase in FIEFOC allocation.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,664,361	5,079,916	4,655,695
Finance	904,035	389,141	606,741
Statutory Bodies	522,710	550,296	841,727
Production and Marketing	998,865	582,368	1,854,254
Health	3,151,590	2,392,501	4,758,127
Education	15,793,525	11,921,137	17,197,495
Roads and Engineering	1,387,157	1,198,341	2,079,993
Water	728,175	640,858	670,870
Natural Resources	211,200	146,272	258,367
Community Based Services	3,858,230	319,301	3,721,107

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Planning	228,666	141,844	273,065
Internal Audit	72,769	31,224	68,976
Grand Total	33,521,283	23,393,199	36,986,416
<i>o/w: Wage:</i>	<i>15,955,685</i>	<i>11,966,764</i>	<i>17,782,123</i>
<i>Non-Wage Recurrent:</i>	<i>7,998,720</i>	<i>5,638,040</i>	<i>12,297,002</i>
<i>Domestic Devt:</i>	<i>9,495,678</i>	<i>5,729,056</i>	<i>6,497,691</i>
<i>Donor Devt:</i>	<i>71,200</i>	<i>59,339</i>	<i>409,600</i>

Expenditure Performance by end of March FY 2017/18

By the end of third quarter the district had cumulative receipt of 23,393,199,000(69.8%) of annual budget of 33456083,000 and departments were able to spend up to 18,063,473,000(54%) of annual budget and 77% of release, good absorption was observed in education with expenditure of 7.2bn (46%) of budget, health 1.3bn(44%) of budget production spent 253,621,000 (25%) of their annual budget. while low absorption was in water 81,597,000(9%), works had 200,617,000(14%) trailing was community services with expenditure of 148,358,000(4%) of annual budget. this performance was because most of the contract works were still at initial stages .

Planned Expenditures for The FY 2018/19

The proposed expenditure plan for 2018/19 reflects an increase in the budget allocation from 33.5bn to 37.7bn. department with significant increase in the budget includes Education which has seen wage increment due to salary enhancement program for science teachers and addition funding for Abok seed school. similarly Health department in addition to salary enhancement got PHC Development worth 1.1bn. while roads and engineering had sharp increase due to increased urban funding for the new town council such as Minakulu, Kamdini, Loro and Iceme. statutory bodies has this increase due to inclusion of the ex-Gratia for Councillors for lower local government.

Medium Term Expenditure Plans

In the medium term the district has set its focus and priorities in education with the objective of reducing pupils-classroom ration from 60:1 in 2016 to 45:1 in 2021, reduce pupils teacher ration from 55:1 in 2016 to 50:1 in 2021, reduce pupils latrine stance ration from 95:1 in 2016 to 65:1 in 2021, improve pupils performance in national exams from 35% passing in first and second grade in 2017 to 75% in 2020. under priority two-Health sector the aim is to reduce infant mortality from 45/1000 to 35/1000 in 2020, reduce maternal mortality ration from 130/100000 live birth to 120/100000 live birth in 2020, under roads and engineering the aims is to improve on the roads network and upgrade DCAR. as well as to increase safe WATER COVERAGE FROM 73% TO 85% by 2020. under public service management the focus is to provide conducive working environment for staff, enhance revenue mobilization and attract local and national investors.

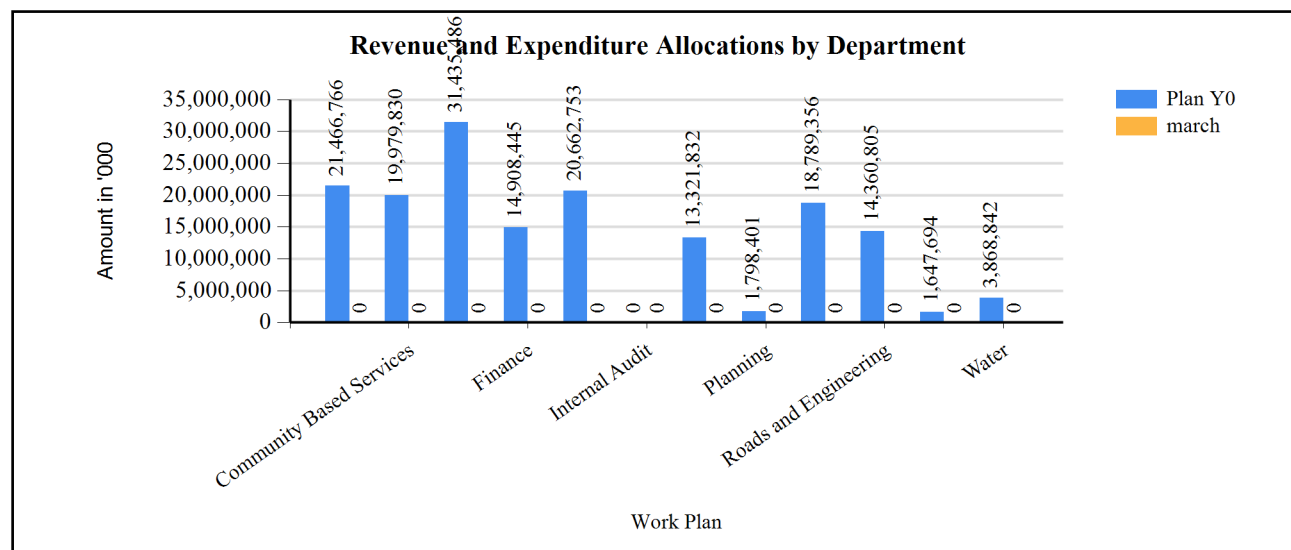
Challenges in Implementation

1. The district continue to experience yet enormous challenges in running council activity due to meager Local revenue hence unending conflicts between technocrats and politicians. 2. Under staffing in some department including planning unit this makes it difficult to run all the planning function and this responsible for lack of data based, statistical abstract that would help a lot in allocation and distribution of resources. similarly department such as education, roads and engineering remains understaffed with their heads appointed on acting basis. 3. Government Institutions including our schools continue to suffer serious land wrangles with the communities this compounded by rampant conflicts in schools arising from the issue of foundation bodies. 4. The long procurement process tends to delay major works and such delay affects defect liability period. as such by close of financial years the district normally remains with money meant for retention as yet such monies are returned to consolidated fund. 5. negative attitude of the parents on school feeding program.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	836,522	371,734	836,522
Advance Recoveries	0	6,121	0
Advertisements/Bill Boards	0	0	0
Animal & Crop Husbandry related Levies	0	0	0
Application Fees	30,000	15,815	25,000
Beer	0	0	760
Business licenses	85,990	4,470	81,276
Interest from other government units	0	17,888	0
Land Fees	0	1,050	5,262
Local Hotel Tax	0	0	9,400
Local Services Tax	123,000	88,710	123,000
Market /Gate Charges	302,000	132,527	396,623
Miscellaneous receipts/income	85,770	13,111	85,770
Other Fees and Charges	100,769	61,650	28,782
Park Fees	66,000	26,651	69,600
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,520	2,795	7,666
Rent & Rates - Non-Produced Assets – from private entities	0	0	2,834
Rent & rates – produced assets – from private entities	5,250	946	0
Sale of (Produced) Government Properties/Assets	0	0	550

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Sale of non-produced Government Properties/assets	15,223	0	0
2a. Discretionary Government Transfers	5,194,302	4,585,250	5,282,684
District Discretionary Development Equalization Grant	2,728,202	2,728,202	2,566,799
District Unconditional Grant (Non-Wage)	928,144	696,108	952,897
District Unconditional Grant (Wage)	1,374,725	1,031,043	1,594,040
Urban Discretionary Development Equalization Grant	29,891	29,891	35,979
Urban Unconditional Grant (Non-Wage)	48,725	36,544	48,354
Urban Unconditional Grant (Wage)	84,615	63,461	84,615
2b. Conditional Government Transfer	22,745,840	17,126,296	25,756,301
General Public Service Pension Arrears (Budgeting)	180,475	180,475	161,263
Gratuity for Local Governments	971,172	728,379	1,294,167
Pension for Local Governments	829,736	622,302	918,370
Salary arrears (Budgeting)	225,231	225,231	112,877
Sector Conditional Grant (Non-Wage)	3,436,359	1,893,629	3,273,244
Sector Conditional Grant (Wage)	14,496,345	10,872,259	16,103,468
Sector Development Grant	1,425,884	1,425,884	3,571,860
Support Services Conditional Grant (Non-Wage)	10,000	7,500	0
Transitional Development Grant	1,170,638	1,170,638	321,053
2c. Other Government Transfer	4,673,419	1,250,580	4,701,309
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	285,397	71,349	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	35,000	13,187	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	35,600	155,000
Global Fund	0	72,365	0
Makerere School of Public Health	350,000	144,548	0
National Medical Stores (NMS)	252,674	218,991	322,266
Neglected Tropical Diseases (NTDs)	0	0	67,200
Northern Uganda Social Action Fund (NUSAF)	2,395,389	12,540	2,000,000
Other	34,567	0	0
Regional Pastoral Livelihoods Resilience Project	35,000	0	0
Support to PLE (UNEB)	15,000	16,258	15,000
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	30,236	611,521	966,105
Uganda Wildlife Authority (UWA)	0	0	246,200
Uganda Women Entrepreneurship Program(UWEP)	301,000	3,154	293,301
Vegetable Oil Development Project	47,156	33,211	66,000
Youth Livelihood Programme (YLP)	772,000	17,854	570,238
3. Donor	71,200	59,339	409,600

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Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	10,000
Global Fund for HIV, TB & Malaria	0	0	100,000
Neglected Tropical Diseases (NTDs)	40,000	53,425	0
Others	19,200	5,914	0
United Nations Children Fund (UNICEF)	0	0	221,600
World Health Organisation (WHO)	0	0	78,000
Total Revenues shares	33,521,283	23,393,199	36,986,416

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

By end of third quarter 2017-18 the district had cumulative receipt of 371,734,000 shillings only representing 44% of the annual budget outlay of 836,522,000. the revenue is still below the quarterly expectations as there is lack of parish chiefs to help in the mobilization and collections of revenue.

Central Government Transfers

Oyam district by end of quarter 3 Fiscal year of 2017/18 was able to realized up to 21,711,546,000 from central government transfer this represent 66.6% of the budget outlay of 32,613,561,000. This performance is because development funds were transferred above the quarterly budget.

Donor Funding

by the End of third quarter 2017/18 the district had received shs. 59,339,000 from the donor and this is 83 % of the donor budget

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The local revenue is set to remain constant at Shs. 836,522,000 .This is because revenue department has done revenue assessment to provide for realistic and achievable revenue sources for financial year 2018/19 .This financial year forecast will be based on projections of un remitted revenues from sub counties and inclusion of local service taxes from shino hydro

Central Government Transfers

The financial year 2018-19 the District is set to experience mark increase in Central government transfer from 32,613,561,000 to 36,996,416,000 and this is an increase of 12.3%. The increase is attributed to increased development revenues across sectors pf health and education as well as salary enhancement policy increasing wages .

Donor Funding

Donor funding is expected to perform at 476,200,000 in f/y 2018/19 this is far much below the previous year due to uncertainty of NUDEIL funding.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	285,397	14,639	335,644
District Production Services	691,693	411,009	1,495,247
District Commercial Services	21,775	12,562	23,363

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Sub- Total of allocation Sector	998,865	438,209	1,854,254
Sector :Works and Transport			
District, Urban and Community Access Roads	1,387,156	327,614	2,066,993
District Engineering Services	0	0	13,000
Sub- Total of allocation Sector	1,387,156	327,614	2,079,993
Sector :Education			
Pre-Primary and Primary Education	11,389,542	8,514,723	12,016,537
Secondary Education	2,597,000	1,815,004	3,313,912
Skills Development	1,461,356	1,070,683	1,466,815
Education & Sports Management and Inspection	345,627	293,278	400,231
Sub- Total of allocation Sector	15,793,525	11,693,687	17,197,495
Sector :Health			
Primary Healthcare	796,283	521,382	1,110,578
District Hospital Services	473,521	143,472	173,521
Health Management and Supervision	1,881,787	1,353,782	3,474,027
Sub- Total of allocation Sector	3,151,591	2,018,636	4,758,127
Sector :Water and Environment			
Rural Water Supply and Sanitation	718,175	95,597	670,870
Urban Water Supply and Sanitation	10,000	0	0
Natural Resources Management	211,200	56,870	258,367
Sub- Total of allocation Sector	939,374	152,467	929,236
Sector :Social Development			
Community Mobilisation and Empowerment	3,858,230	253,684	3,721,107
Sub- Total of allocation Sector	3,858,230	253,684	3,721,107
Sector :Public Sector Management			
District and Urban Administration	5,658,324	2,425,560	4,655,695
Local Statutory Bodies	522,710	488,007	841,727
Local Government Planning Services	228,666	79,931	273,065
Sub- Total of allocation Sector	6,409,700	2,993,498	5,770,487
Sector :Accountability			
Financial Management and Accountability(LG)	904,035	185,829	606,741
Internal Audit Services	72,768	12,890	68,976
Sub- Total of allocation Sector	976,804	198,719	675,717

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,115,119	2,520,710	3,694,981
District Unconditional Grant (Non-Wage)	85,507	82,080	102,991
District Unconditional Grant (Wage)	464,064	359,091	464,064
General Public Service Pension Arrears (Budgeting)	180,475	180,475	161,263
Gratuity for Local Governments	971,172	728,379	1,294,167
Locally Raised Revenues	105,594	66,108	94,667
Multi-Sectoral Transfers to LLGs_NonWage	0	121,440	306,968
Multi-Sectoral Transfers to LLGs_Wage	0	0	84,615
Other Transfers from Central Government	120,000	35,600	155,000
Pension for Local Governments	829,736	622,302	918,370
Salary arrears (Budgeting)	225,231	225,231	112,877
Urban Unconditional Grant (Non-Wage)	48,725	36,544	0
Urban Unconditional Grant (Wage)	84,615	63,461	0
Development Revenues	2,549,243	2,559,206	960,714
District Discretionary Development Equalization Grant	763,519	967,605	362,720
Multi-Sectoral Transfers to LLGs_Gou	1,605,833	1,411,711	297,993
Transitional Development Grant	150,000	150,000	300,000
Urban Discretionary Development Equalization Grant	29,891	29,891	0
Total Revenues shares	5,664,361	5,079,916	4,655,695
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	548,679	401,339	548,679
Non Wage	2,560,402	1,505,456	3,146,302
Development Expenditure			

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Domestic Development	2,549,243	518,765	960,714
Donor Development	0	0	0
Total Expenditure	5,658,324	2,425,560	4,655,695

Narrative of Workplan Revenues and Expenditure

Revenue to administration department Shall be 4,655,695,000= from 5,658,324,000= , this is a decreased of 17.6%. This is due to decreased allocation of District Discretionary Development Equalization Grant by over half for local government and total development grant shall constitute 20.5% for service delivery inclusive of debt servicing. Non wage is 3,156,101,000= which shall constitute 67.7% and Wage component is 548,670,000= which is 11.8%. The variance between 4,662,494,000 and 3966,119,000= is 696,375,000 shall be for Sub counties activities which is 14.9%

Vote:572 Oyam District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	904,035	389,141	361,593
District Unconditional Grant (Non-Wage)	60,730	38,882	48,883
District Unconditional Grant (Wage)	132,339	121,076	147,022
Locally Raised Revenues	30,861	38,315	43,952
Multi-Sectoral Transfers to LLGs_NonWage	680,105	190,868	121,736
Development Revenues	0	0	245,148
District Discretionary Development Equalization Grant	0	0	160,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	85,148
Total Revenues shares	904,035	389,141	606,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,339	121,076	147,022
Non Wage	771,696	64,753	214,571
Development Expenditure			
Domestic Development	0	0	245,148
Donor Development	0	0	0
Total Expenditure	904,035	185,829	606,741

Narrative of Workplan Revenues and Expenditure

Finance Department has been allocated a total of UGX 606,741,000

o/w UGX 206,884,000 is Multi Sectoral transfers to Lower Local Government and UGX 399,857,000 for Higher Local Government Services o/w is

, UGX 48,882,950 is Unconditional Grant Non wage Recurrent UGX 160,000,000 is District Discretionary Development Equalization Grant , UGX 147,021,807 is Unconditional Grant Wage and UGX 43,952,000 is Locally Raised Revenue . The total Revenue allocated has decreased by 32.9% from the previous Financial Year's allocation. This is because of Non wage allocation for multi sectoral transfers for this Financial Year has drastically reduced from UGX 680,105,000 to UGX 121,736,000.

Vote:572 Oyam District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	522,710	550,296	834,727
District Unconditional Grant (Non-Wage)	324,588	327,913	404,229
District Unconditional Grant (Wage)	123,301	81,433	143,136
Locally Raised Revenues	74,822	140,949	150,570
Multi-Sectoral Transfers to LLGs_NonWage	0	0	136,792
Development Revenues	0	0	7,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,000
Total Revenues shares	522,710	550,296	841,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,301	78,624	143,136
Non Wage	399,409	409,383	691,591
Development Expenditure			
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	522,710	488,007	841,727

Narrative of Workplan Revenues and Expenditure

The Department is allocated shs: 841,727,085 for financial year 2018/2019, while for 2017/2018 was 522,710,000. There has been an increase of 37.1%. The increase is due to inclusion of LLGs on the gratuity expenses and Multi-Sectoral Transfer to LLGs Non-Wage worth shs: 126,692,000 which is 16%. Out of this allocation, Wage shall take shs: 143,136,000 which is 17.2% of the sector budget while Non-Wage component shall take shs: 681,491,085 which is 81.9% of the budget. Domestic development shall take shs: 7,000,000 which is 0.8% for the budget but for LLG

Vote:572 Oyam District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	853,163	471,665	1,168,178
District Unconditional Grant (Non-Wage)	18,438	3,363	8,671
District Unconditional Grant (Wage)	27,350	20,513	149,843
Locally Raised Revenues	18,516	1,000	10,143
Multi-Sectoral Transfers to LLGs_NonWage	199,462	0	7,985
Other Transfers from Central Government	133,091	104,561	66,000
Sector Conditional Grant (Non-Wage)	71,527	53,645	240,571
Sector Conditional Grant (Wage)	384,778	288,583	684,965
Development Revenues	145,703	110,703	686,075
District Discretionary Development Equalization Grant	40,279	40,279	82,971
Multi-Sectoral Transfers to LLGs_Gou	0	0	452,659
Other Transfers from Central Government	35,000	0	0
Sector Development Grant	70,424	70,424	150,445
Total Revenues shares	998,865	582,368	1,854,254
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,128	309,096	834,808
Non Wage	441,035	115,350	333,370
Development Expenditure			
Domestic Development	145,703	13,763	686,075
Donor Development	0	0	0
Total Expenditure	998,865	438,209	1,854,254

Narrative of Workplan Revenues and Expenditure

The deoatment will recive 1,854,254,000/= from the following revenue sources, PMG, DDEG, AEF, Unconditional Non wage and Local Revenue. of which 55% of PMG & DDEG will provide for development components. meanwhile, and for Agricultural Extension Funds (AEF) 58.2% will be spent on recurrent component and 41.8% will be for development. LR and Unconditional grant non-wage will also facilitate implementation of agriculture extension services in the district.

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,092,651	1,597,220	3,140,246
District Unconditional Grant (Non-Wage)	15,365	3,970	8,973
Locally Raised Revenues	15,430	2,976	10,143
Multi-Sectoral Transfers to LLGs_NonWage	0	0	18,551
Other Transfers from Central Government	0	43,883	389,466
Sector Conditional Grant (Non-Wage)	393,651	295,238	393,651
Sector Conditional Grant (Wage)	1,668,205	1,251,153	2,319,463
Development Revenues	1,058,939	795,282	1,617,881
District Discretionary Development Equalization Grant	97,065	97,065	40,000
Donor Funding	59,200	55,825	373,600
Multi-Sectoral Transfers to LLGs_Gou	0	0	153,917
Other Transfers from Central Government	602,674	342,391	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	3,151,590	2,392,501	4,758,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,668,205	1,251,153	2,319,463
Non Wage	424,447	322,288	820,783
Development Expenditure			
Domestic Development	999,739	443,062	1,244,281
Donor Development	59,200	2,134	373,600
Total Expenditure	3,151,591	2,018,636	4,758,127

Narrative of Workplan Revenues and Expenditure

Vote:572 Oyam District**FY 2018/19**

The Health Department has a budget of 4,758,127,670/=. Out of which 48.7% ($2,319,462,759/4,758,127,670 \times 100$) is wage, 17.3% ($820,784,188/4,758,127,670 \times 100$) Non-wage recurrent and 34% ($1,617,880,723/4,758,127,670 \times 100$) is development. There is an increase of 1,60,537,670/= from last financial year, this is mainly from the Sector development fund, Multi-sectoral transfers to LLGs and wage enhancement for Health workers.

Vote:572 Oyam District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,750,934	10,875,032	15,738,615
District Unconditional Grant (Non-Wage)	15,365	2,970	8,973
District Unconditional Grant (Wage)	89,181	66,886	89,181
Locally Raised Revenues	15,430	8,000	10,143
Multi-Sectoral Transfers to LLGs_NonWage	0	0	18,624
Other Transfers from Central Government	15,000	16,258	15,000
Sector Conditional Grant (Non-Wage)	2,172,595	1,448,397	2,497,654
Sector Conditional Grant (Wage)	12,443,363	9,332,522	13,099,040
Development Revenues	1,042,591	1,046,105	1,458,880
Donor Funding	0	3,514	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	141,868
Sector Development Grant	342,591	342,591	1,317,013
Transitional Development Grant	700,000	700,000	0
Total Revenues shares	15,793,525	11,921,137	17,197,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,532,544	9,399,408	13,188,220
Non Wage	2,218,390	1,471,395	2,550,394
Development Expenditure			
Domestic Development	1,042,591	822,884	1,458,880
Donor Development	0	0	0
Total Expenditure	15,793,525	11,693,687	17,197,495

Narrative of Workplan Revenues and Expenditure

This Financial year Department of Education is set to get 17,197,495,000 .This is an increase of about 4.4% compared to 15,793,525,000 planned in last FY 2017/18. This increase is due to additional funding under Transitional Development Grant for Abok seed school. Of this sh.13,188,220,000(83%) will be spent on wages,sh.2,532,751,000(15%) is Non-Wage remittances to UPE USE,and Tertiary Institutions while sh.1,317,013,000(2.3% will be used for capital development in schools

Vote:572 Oyam District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	843,024	676,020	1,153,642
District Unconditional Grant (Non-Wage)	18,438	2,863	11,964
District Unconditional Grant (Wage)	71,145	53,359	148,132
Locally Raised Revenues	18,516	8,277	13,524
Multi-Sectoral Transfers to LLGs_NonWage	0	34,960	386,902
Other Transfers from Central Government	64,803	576,561	593,120
Sector Conditional Grant (Non-Wage)	670,121	0	0
Development Revenues	544,133	522,321	926,351
District Discretionary Development Equalization Grant	0	0	200,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	217,218
Other Transfers from Central Government	35,000	13,187	0
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,387,157	1,198,341	2,079,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	71,145	34,119	148,132
Non Wage	771,878	245,253	1,005,510
Development Expenditure			
Domestic Development	544,133	48,243	926,351
Donor Development	0	0	0
Total Expenditure	1,387,156	327,614	2,079,993

Narrative of Workplan Revenues and Expenditure

Department set to receive 2,079,993,000 in FY 2018/2019 from 1,387,156,679 in FY 2017/2018; an increase of 49% due to funds from DDEG for purchase of pick up for Engineering and and increase in Uganda Road funds

Vote:572 Oyam District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,800	66,484	97,117
District Unconditional Grant (Non-Wage)	18,438	2,863	8,973
District Unconditional Grant (Wage)	28,766	21,574	28,766
Locally Raised Revenues	57,516	5,236	10,143
Multi-Sectoral Transfers to LLGs_NonWage	0	0	12,050
Sector Conditional Grant (Non-Wage)	39,080	29,310	37,185
Support Services Conditional Grant (Non-Wage)	10,000	7,500	0
Development Revenues	574,374	574,374	573,753
District Discretionary Development Equalization Grant	50,000	50,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	7,794
Sector Development Grant	503,736	503,736	544,906
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	728,175	640,858	670,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,766	18,392	28,766
Non Wage	125,035	44,910	68,351
Development Expenditure			
Domestic Development	574,374	32,295	573,753
Donor Development	0	0	0
Total Expenditure	728,175	95,597	670,870

Narrative of Workplan Revenues and Expenditure

In general, Water sector is expected to receive in this financial year 680,870,000/= from 728,175,000/= planned last financial year. This is a reduction of 16.7%.

Of this, Non wage revenue shall be 73,714,000/= from 153,800,000/= a reduction by 52% and Development GoU grant to be received is 504,215,000/= from 574,374,000/= a reduction by 12.2%

Vote:572 Oyam District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,200	96,272	156,513
District Unconditional Grant (Non-Wage)	15,365	2,970	11,964
District Unconditional Grant (Wage)	107,323	80,492	107,323
Locally Raised Revenues	15,430	4,500	20,286
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,659
Sector Conditional Grant (Non-Wage)	11,081	8,311	11,281
Development Revenues	62,000	50,000	101,853
District Discretionary Development Equalization Grant	50,000	50,000	34,433
Donor Funding	12,000	0	10,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	57,420
Total Revenues shares	211,200	146,272	258,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,322	42,004	107,323
Non Wage	41,878	12,866	49,190
Development Expenditure			
Domestic Development	50,000	2,000	91,853
Donor Development	12,000	0	10,000
Total Expenditure	211,200	56,870	258,367

Narrative of Workplan Revenues and Expenditure

The revenue for 2018-2019 is Ugx. 258,367,246 compared to Ugx. 211,199,556 in 2017-2018. This represents a increase of 7.5%. The increase is due to increase in Discretionary Development Equalization Grant to lower local government and Local Subsidy by German Development Agency (GIZ)

Vote:572 Oyam District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	339,841	260,401	3,510,374
District Unconditional Grant (Non-Wage)	15,365	2,970	19,964
District Unconditional Grant (Wage)	230,742	173,055	230,742
Locally Raised Revenues	15,430	1,000	13,524
Multi-Sectoral Transfers to LLGs_NonWage	0	0	285,396
Other Transfers from Central Government	0	24,649	2,867,847
Sector Conditional Grant (Non-Wage)	78,304	58,728	92,902
Development Revenues	3,518,389	58,900	210,733
District Discretionary Development Equalization Grant	50,000	50,000	90,000
Donor Funding	0	0	26,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	94,733
Other Transfers from Central Government	3,468,389	8,900	0
Total Revenues shares	3,858,230	319,301	3,721,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	230,742	173,055	230,742
Non Wage	109,099	71,729	3,279,633
Development Expenditure			
Domestic Development	3,518,389	8,900	184,733
Donor Development	0	0	26,000
Total Expenditure	3,858,230	253,684	3,721,107

Narrative of Workplan Revenues and Expenditure

FY 2018-2019 we expect to receive Shillings 3,721,107,000/= which is 13.5% less than what we planned last year worth shillings 3,858,230,000. This is due to fall in IPF of NUSAF3, UWEP and YLP. From what we are expecting (3,578,475,000/=) Wage will take 230,742,000/=(6.4%), Non wage takes 3,236,133,000/=(90.4%) While Domestic Development takes 90,000,000/=(2.5%) for retention of rehabilitation of CBSD office, setting up 4 value addition facilities for communities under CDD program and then Donor Development takes 21,600,000/=(0.6%) from UNICEF for Birth Registration activities for children under 5 years.

Vote:572 Oyam District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,160	70,338	154,163
District Unconditional Grant (Non-Wage)	68,343	31,034	48,965
District Unconditional Grant (Wage)	64,700	26,704	50,018
Locally Raised Revenues	24,117	12,600	27,047
Multi-Sectoral Transfers to LLGs_NonWage	0	0	28,133
Development Revenues	71,506	71,506	118,903
District Discretionary Development Equalization Grant	71,506	71,506	95,097
Multi-Sectoral Transfers to LLGs_Gou	0	0	23,806
Total Revenues shares	228,666	141,844	273,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,700	15,119	50,018
Non Wage	92,460	41,396	104,145
Development Expenditure			
Domestic Development	71,506	23,416	118,903
Donor Development	0	0	0
Total Expenditure	228,666	79,931	273,065

Narrative of Workplan Revenues and Expenditure

The total approved budget for Planning Department for FY 2018/19 was UGX 273,065,000 which is 19.4% higher than the allocation for the previous year, the increased allocation is attributed to the funds meant for transfer to lower local government amounting to UGX 51,939,000. Of the funds approved for planning department 54% is recurrent revenue with the remaining proportion is meant for development budget and coming from Discretionary Development Equalisation Grant (DDEG). The recurrent budget is largely from wage, district unconditional grant nonwage, local revenue and multisectoral transfer to LLGs in the ratio of 32%, 32%, 18% and 18% respectively. The key expenditure for the department for FY 2018/19 will be procurement of office furniture, computers and its assorted accessories including GPS machine, monitoring of both DDEG and PAF projects, departmental projector and its accessories will be procured for the department.

Vote:572 Oyam District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,769	31,224	68,976
District Unconditional Grant (Non-Wage)	18,438	3,363	15,257
District Unconditional Grant (Wage)	35,814	26,861	35,814
Locally Raised Revenues	18,516	1,000	16,905
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	72,769	31,224	68,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,814	8,567	35,814
Non Wage	36,954	4,323	33,162
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,768	12,890	68,976

Narrative of Workplan Revenues and Expenditure

the budget allocation has decreased from 75,709,000 (2017/2018 to 68,976,909 (2018/19) representing a decrease of 10.5%. this increase is due to the decrease in local revenue and un conditional grant allocation.

Vote:572 Oyam District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 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 1.facilitate travels, 2.sub county supervised, 3.office made operational and transfer of fund to lower local government,conduct monthly payroll update,	Staff salaries paid , sub county local government supervised and offices made operational,transfer to lower local government done Staff salaries paid , sub county local government supervised and offices made operational,transfer to lower local government done Staff salaries paid , sub county local government supervised and offices made operational,transfer to lower local government done	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid conduct monthly TPC Meeting, facilitate in land travel ,procure small office equipment, operation and maintenance of transport equipment ,payment of utility bills and attending external and internal meetings and court session
Wage Rec't:	548,679	411,509	464,064
Non Wage Rec't:	2,364,391	1,773,294	2,619,276
Domestic Dev't:	29,891	22,419	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,942,962	2,207,221	3,083,340

Vote:572 Oyam District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	9999% of established post filled	9999% of established post filled9999% of established post filled9999% of established post filled	9999% of established post filled
%age of pensioners paid by 28th of every month	9999% of pensioners paid.Pension payrol maintained	9999% of pensioners paid.Pension payrol maintained9999% of pensioners paid.Pension payrol maintained9999% of pensioners paid.Pension payrol maintained	9999% of pensioners paid.Pension payrol maintained
%age of staff appraised	9999% Of staffs appraised	9999% Of staffs appraised9999% Of staffs appraised9999% Of staffs appraised	9999% Of staffs appraised
%age of staff whose salaries are paid by 28th of every month	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	13,832	10,374	26,880
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,832	10,374	26,880

Vote:572 Oyam District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesCapacity building plan and traing policy approved	NoNot planned forNoNot planned foryesCapacity building plan and traing policy approved		
No. (and type) of capacity building sessions undertaken	4District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.as in the capacity building plan available	1District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.as in the capacity building plan available1District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.as in the capacity building plan available1District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.as in the capacity building plan available		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	63,518	47,639		0
Donor Dev't:	0	0		0
Total For KeyOutput	63,518	47,639		0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	performance in all sub counties and departments improved. Conduct support supervision in subcounties.conduct mentorship	performance in all sub counties and departments improved.performance in all sub counties and departments improved.performance in all sub counties and departments improved.		
Wage Rec't:	0	0		0
Non Wage Rec't:	128,962	96,722		155,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	128,962	96,722		155,000

Vote:572 Oyam District

FY 2018/19

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level.small office equipment procured and utility bills paid facilitate cleaning services and office operations	Office premises maintained and cleaned at District and Sub County level.small office equipment procured and utility bills paidOffice premises maintained and cleaned at District and Sub County level.small office equipment procured and utility bills paidOffice premises maintained and cleaned at District and Sub County level.small office equipment procured and utility bills paid	office premises maintained small office equipment procured minutes and office records maintained
			Facilitate office maintenance Procure small office equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,567
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,567

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

Vote:572 Oyam District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1.staff and pensons payrol maintained.2.staff salary payslips printed and issued to all staffs Procure office stationeries,facilite human resoure staff	1 .staff and pensons payrol maintained.2.staff salary payslips printed and issued to all staffs1.staff and pensons payrol maintained.2.staff salary payslips printed and issued to all staffs1.staff and pensons payrol maintained.2.staff salary payslips printed and issued to all staffs	pay change report produced payroll access by new staffs staff appraisal conducted payroll data capturing travel facilitation
Wage Rec't:	0	0	0
Non Wage Rec't:	16,216	12,162	16,216
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,216	12,162	16,216

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Record file management system improved Record departmental general performance improved support operations of record staffs	Record file management system improved Record departmental general performance improvedRecord file management system improved Record departmental general performance improvedRecord file management system improved Record departmental general performance improved	records management register updated facilitate inland travel procure stationery a
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	2,395
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	2,395

Vote:572 Oyam District

FY 2018/19

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	public information collected and deseminated conduct radio talk show,produce new leters ans support operation of district infromation office	Quarterly public information collected and deseminatedQuarterly public information collected and deseminatedQuarterly public information collected and deseminated	Public information collected and disseminated conduct radio talk show.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,000

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	works and services procured in time.minutes of contract committee produced and prequalification of services provided conducted facilites PDU activities.conduct evaluation and produce minuted of contract committee.	prequalification of services provided conducted Minutes of contract committee produced. Contract committee sitting facilitated. Bid notices publishedWorks and services procured in time.minutes of meeting of contract committee produced Contract committee sitting facilitatedWorks and services procured in time.minutes of meeting of contract committee produced Contract committee sitting facilitated	Pre-qualification of service providers done Works and Services advertised. Contracts awarded and Payment for advert contract committee meeting travels facilitated conduct due diligence services
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	11,000

Vote:572 Oyam District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	850,000	637,500	662,720
Donor Dev't:	0	0	0
Total For KeyOutput	850,000	637,500	662,720
Wage Rec't:	548,679	411,509	464,064
Non Wage Rec't:	2,560,402	1,920,301	2,839,335
Domestic Dev't:	943,410	707,557	662,720
Donor Dev't:	0	0	0
Total For WorkPlan	4,052,491	3,039,368	3,966,119

Vote:572 Oyam District**FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services*****OutPut: 14 81 01LG Financial Management services***

Non Standard Outputs:	Day to day operations of the office. Fuel, SDA, Stationery procured and paid.	Travels to Ministries and procurement assorted stationery. Travels to Ministries and procurement assorted stationery. Travels to Ministries and procurement assorted stationery.	1. Quarterly Warranting and Invoicing of funds. 2. Monthly staff salaries paid. 3. Office Stationery procured. 4. Vehicle and motor cycles maintained 1-Allowances and fuel paid. 2.Stationery purchased. 3. Vehicle servicing paid.	
	Wage Rec't:	132,339	99,254	147,022
	Non Wage Rec't:	21,694	16,271	45,062
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	154,033	115,525	192,084

Vote:572 Oyam District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	18000000Hotel Tax worth 18000000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.	4500000Hotel Tax worth 4,500,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.4500000Hotel Tax worth 4,500,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.4500000Hotel Tax worth4,500,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.	9400000Hotel Tax worth 9,400,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.
Value of LG service tax collection	123000000LST 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	30750000UGX 30,750,000 worth of 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 units30750000UGX 30,750,000 worth of 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 units30750000 UGX 30,750,000 worth of 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	123000000LST 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:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,200	8,400	22,284
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,200	8,400	22,284

Vote:572 Oyam District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,288	4,716	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,288	4,716	0

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Travels to the bank conducted, Accountabilty related travels to Auditor General's office(Entrance and Exit meetings) Travel allowances and fuel paid.	Travels to the bank conducted, Accountabilty related travels to Auditor General's office (Entrance meetings)Travels to the bank conducted, Accountabilty related travels to Auditor General's office(Exit meetings)Travels to the bank conducted.	Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected. 1.Stationery Procured 2.Safari Day Allowances paid. 3.Fuel for travels procured. 4. Performance review meetings held.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,135	9,101	7,074
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,135	9,101	7,074

Vote:572 Oyam District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2018Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2018.	30/09/2017Quarter one financial reports prepared.31/12/2017Half year Accounts prepared and submitted to Accountant General and Auditor General.30/04/2018Nine months Accounts prepared and submitted to Accountant General.	2019-08-31Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2019.
Non Standard Outputs:	Uganda Revenue Authority related deductions paid and filled monthly. Airtime for internet services procured.	Uganda Revenue Authority related deductions paid and filled monthly.Uganda Revenue Authority related deductions paid and filled monthly.Uganda Revenue Authority related deductions paid and filled monthly.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,960	4,470	18,415
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,960	4,470	18,415

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fully functional IFMS established at the District Headquarters. 3 Desktop computers procured and delivered to the District Headquarters, airtime for internet procured, fuel for generator procured and IFMS related travel allowances and fuel paid.	Establishment of Intergrated Financial Management System.Maintenance and operations of Intergrated Financial Management System.Maintenance and operations of Intergrated Financial Management System.	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,030	22,523	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,030	22,523	0

Vote:572 Oyam District

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OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Chief Finance Officer, Accountant, Revenue Officer and Finance & Administration Committee supervise and Monitor performance of all sub counties. SDA for officers and committee paid, fuel paid.	Chief Finance Officer, Accountant, Revenue Officer and Finance & Administration Committee supervise and Monitor performance of all sub counties in quarter one.Chief Finance Officer, Accountant, Revenue Officer and Finance & Administration Committee supervise and Monitor performance of all sub counties in quarter two.Chief Finance Officer, Accountant, Revenue Officer and Finance & Administration Committee supervise and Monitor performance of all sub counties in quarter three.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,284	3,213	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,284	3,213	0

Class Of OutPut: Capital Purchases

Vote:572 Oyam District**FY 2018/19****OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:

Budget Review meeting held in Quarter 3 .1. Meals & Refreshment procured. 2. Allowances paid. 3.fuel procured. 4.stationery procured.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

OutPut: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

1. Revenue Mobilization and supervision .
2. Provision of Accounting and Financial Services to Departments and Sectors.
1. Procurement of one Vehicle.
2. Procurement of two motor cycles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	150,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	150,000

Wage Rec't:	132,339	99,254	147,022
Non Wage Rec't:	91,591	68,693	92,835
Domestic Dev't:	0	0	160,000
Donor Dev't:	0	0	0
Total For WorkPlan	223,930	167,948	399,857

Vote:572 Oyam District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	SALARIES FOR POLITICAL LEADERS PAID,COUNCIL OFFICE MADE OPERATIONAL, VEHICLE MAINTAINED facilitate travels, conduct meetings,supply stationeries and produce minutes.	SALARIES FOR POLITICAL LEADERS PAID,COUNCIL OFFICE MADE OPERATIONAL, VEHICLE MAINTAINEDSALARIES FOR POLITICAL LEADERS PAID,COUNCIL OFFICE MADE OPERATIONAL, VEHICLE MAINTAINEDSALARIES FOR POLITICAL LEADERS PAID,COUNCIL OFFICE MADE OPERATIONAL, VEHICLE MAINTAINED	<ol style="list-style-type: none"> 1. Salaries to political leaders paid 2. Council Department made operational 3. Payment of salaries to political leaders 4. Facilitating political leaders and technical staff while on official duties 5. Provision of working tools for the department
Wage Rec't:	123,301	92,475	125,136
Non Wage Rec't:	66,969	50,227	10,190
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	190,270	142,702	135,326

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	PROCUREMENT SERVICES DELIVERED BY THE ENTITIY contuct contract committee meeting,prepare bid documents and faci9lite eveluation committee	PROCUREMENT SERVICES DELIVERED BY THE ENTITIYPROCUREMENT SERVICES DELIVERED BY THE ENTITIYPROCUREMENT SERVICES DELIVERED BY THE ENTITIY	<ol style="list-style-type: none"> Contract committee meetings held. Contract for works, supplies and services awarded Procurement and disposal plans produced Procurement methods and reports approved. Evaluation reports produced Holding contract committee meetings Advertising for works supplies and services Displaying of best evaluated bidders Preparation and submission of planned contracts to contracts committee Holding evaluation exercise
Wage Rec't:	0	0	0
Non Wage Rec't:	5,624	4,218	7,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,624	4,218	7,800

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	CHAIRPERSON DSC PAID,dsc offices made operational FACILITATE DSC MEETINGS,Purchase stationeries and provide refreshment	Chairperson DSC paid salaries,DSC offices made operational,Meeting of the Commission facilitatedChairperson DSC paid salaries,DSC offices made operational,Meeting of the Commission facilitatedChairperson DSC paid salaries,DSC offices made operational,Meeting of the Commission facilitated	<ol style="list-style-type: none"> Salaries of the chairperson District Service commission paid Office made operational Recruitment and promotions of staffs conducted Pay salaries and allowances of members Hold commissions meetings Procure stationery and facilitate secretary service commission
Wage Rec't:	0	0	18,000
Non Wage Rec't:	42,600	31,950	42,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,600	31,950	60,600

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	Areal land committee/physical
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Vote:572 Oyam District

FY 2018/19

			planning committee trained and inducted	
			Conduct training of the area land committee and physical planning committee	
Wage Rec't:	0	0		0
Non Wage Rec't:	8,436	6,327		9,972
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	8,436	6,327		9,972

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	44.internal Auditor Generals queries reviewed per LG	1Quarterly response to internal auditor General's report provided.1Quarterly response to internal auditor General's report provided.1Quarterly response to internal auditor General's report provided.	Six Auditor General reports reviewed on Higher and LLGs	
No. of LG PAC reports discussed by Council	44 LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL	1LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL1LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL1LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL	4 LG PAC REPORTS SUBMITTED AND DISCUSSED BY THE COUNCIL	
Non Standard Outputs:		N/A	<ol style="list-style-type: none"> Four LG PAC sittings held. LG PAC reports produced Four LG PAC sittings to be held. LG PAC reports to be produced 	
Wage Rec't:	0	0		0
Non Wage Rec't:	14,060	10,545		10,708
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	14,060	10,545		10,708

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	189,120	141,840		410,889
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	189,120	141,840		410,889

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	STANDING COMMITTEE MEETING HELD conduct committee meeting	STANDING COMMITTEE MEETING HELD AND REPORT PRODUCEDSTANDING COMMITTEE MEETING		
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Vote:572 Oyam District

FY 2018/19

		HELD AND REPORT PRODUCEDSTANDING COMMITTEE MEETING HELD AND REPORT PRODUCED	
Wage Rec't:	0	0	0
Non Wage Rec't:	72,600	54,450	62,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	72,600	54,450	62,640
Wage Rec't:	123,301	92,475	143,136
Non Wage Rec't:	399,409	299,557	554,799
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	522,710	392,032	697,935

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FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	<p>Allowances of staffs paid,Vehicle made operational, farmer institution developed and trained.Agric statistics collected on production facilities</p> <p>/commodities,coordination enhanced,Post harvest handling and value addition promoted</p> <p>Allowances of staffs paid,Vehicle made operational, farmer institution developed and trained.Agric statistics collected on production facilities</p> <p>/commodities,coordination enhanced,Post harvest handling and value addition promoted</p>	<p>- Farmer and farmer organizations profiled and registered</p> <p>- Basic agricultural statistics collected, analyzed and disseminated</p> <p>- Service providers along the value chain registered and accredited</p> <p>- Farmers and their institutions trained and engaged in agribusinesses</p> <p>- Sustainable Land Management (SLM) promoted</p> <p>- Post harvest handling and value addition promoted</p> <p>- All Agricultural actors both public and private coordinated, monitored and evaluated</p> <p>- Food and nutrition security and family life education promoted -</p> <p>- Extension workers in both public and private sectors capacity built</p> <p>- Agricultural programs by both private and public actors captured</p> <p>- Extension staff welfare promoted. - 2 motor cycles procured - 4-acre model farmer demonstrations established in every parish and ward - Staff welfare enhanced - Vehicles & motor cycles serviced and maintained- Supervision and monitoring agricultural extension services by district & sub-county leaders</p> <p>- Supervision, technical backstopping and engaging the farmers and other value chain actors</p> <p>- Planning and staff meetings DARST inclusive</p> <p>- Organizing workshops and capacity building for extension staff</p> <p>- Linking farmers and other value chain actors to NARO, conducting tours, field visits for extension workers to ZARDIs and other areas with good innovations for learning</p>
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		purposes - Attending Agricultural shows at regional or national levels - Attending national level workshops - Coordinating commodity value chains promoting platforms to bring the actors together - Training of farmers on SLM, simple irrigation and PHHS. - Provision of break tea and other refreshment to staff - Procurement of 2 motor cycles - Establishment of a 4-acre model farms in all parishes and wards - Enhancement of staff welfare - Service & maintenance of vehicles & motor cycles.	
Wage Rec't:	0	0	0
Non Wage Rec't:	85,935	64,451	59,955
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,935	64,451	59,955

OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

- Quarterly Supervision, Monitoring & Evaluation of agricultural extension services conducted
- Agricultural Extension staff capacity on demand articulation & priority setting and others built
- Supervision, technical backstopping and engaging the farmers and other Value Chain Actors conducted
- Planning and staff meeting & DARST meetings conducted
- Farmers and other value chain actors linkage to research (NARO) enhanced
- Commodity value chain actors and platforms coordinated and promoted
- Staff welfare promoted
- Office operation, stationery, airtime for communication maintained
- Workshops and official visits outside the district facilitated
- Conducting quarterly Supervision, Monitoring & Evaluation of agricultural extension services.
- Capacity building of Agricultural Extension staff capacity on demand articulation & priority setting and others
- Conducting supervision, technical backstopping and engaging the farmers and other Value Chain Actors
- Conducting planning and staff meeting & DARST meetings

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			-Coordinating Farmers and other value chain actors linkage to research (NARO) - Coordination of commodity value chain actors and platforms -Facilitate office operation & maintenance -Purchase of stationery, airtime for communication -Facilitate workshops and official visits outside the district -Facilitate staff welfare
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,800

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Farmers trained on new technologies in all Sub-counties. Allowances paid. Motor cycles repaired & maintained. Agricultural data collected, compiled and reports submitted. Farmers' groups & associations registered and profiled. Demonstrations established Training of Farmers on new technologies in all Sub-counties. Payment of allowances to extension staff. Repair & maintaining of motor cycles. Collection, compiling of Agricultural data and reports submitted. Registration & profiling of Farmers' groups &	-Agricultural data collected -Study tours and exchange visits conducted -Routine field visits by extension staff conducted -Supervision & monitoring of agricultural extension activities by LLG stakeholders conducted -Demonstration materials procured -Extension kits for extension staff purchased -Motor cycles for extension services repaired serviced and operational -Demonstrations in various technologies established -Office equipment and tools purchased -Official communications facilitated -Value addition equipment procured -Improved seeds, planting and stocking materials procured -New technologies for farming communities disseminated - A 4-acre model farms established per parish & ward-Conduct routine field visits by extension staff -Conduct Supervision & monitoring of agricultural extension activities by LLG stakeholders -Procurement of Demonstration materials -Purchase of Extension kits for extension staff -Repair and servicing of motor cycles for extension services -Establishment of
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		demonstrations in various technologies	
		-Purchase of Office equipment and tools	
		-Purchase of airtime for official communications	
		-Procurement of Value addition equipment	
		-Improved seeds,planting and stocking materials procured	
		-Procurement of improved seeds,planting and stocking materials. -Dissemination of new technologies for farming communities - Establishment of a 4-acre model farms per parish & ward	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	120,763
Domestic Dev't:	0	0	61,782
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	182,544

Class Of OutPut: Capital Purchases**OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

- 2 motor cycles procured for 2 Sub-county Agricultural extension officers - A laptop procured for DPMO - A router procured for internet connection - Vehicles repaired and serviced - Extension kits for staff procured - Field demonstration materials procured - Agro-chemicals procured- Procurement of 2 motor cycles for 2 Sub-county Agricultural extension officers - Procurement of a laptop for DPMO - Procurement of router for internet connection - Repair and service of departmental vehicles. - Procurement of extension kits for staff - Procurement of field demonstration materials - Procurement of agro-chemicals

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	77,344
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,344

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

45 Staff monthly salaries paid at the district HQs.

Allowances are paid to staff &

- Field extension staff supervised in all the 14 LLGs by DPMO - Activities, projects & programs under Production dept

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others who perform special duties.

5 Offices at the district HQs facilitated and operational.

Electricity bills for Production block paid.

Production dept. compound 45 Staff monthly salaries paid at the district HQs.

Allowances are paid to staff & others who perform special duties.

5 Offices at the district HQs facilitated and operational.

Electricity bills for Production block paid.

monitored - Computers serviced and maintained - Office stationery and small office equipment procured - Office cleaning & sanitary materials procured - Staff welfare enhanced - Quarterly and Annual reports prepared and submitted to MAAIF & Council - Production compound maintained - Workshops and trainings conducted/or attended - Official/consultative visits to MAAIF & ZARDI conducted - Pipe water extended to Production dept yard - Vehicle shade constructed at Production yard - Electric bills paid - Water bills paid - Medical assistance provided - Burial expense supported - Quarterly Review meetings conducted - 2 motor cycles procured - Vehicles repaired & serviced - Photocopier repaired & maintainedN/A- Monthly salaries for all Agricultural Extension staff both at district & LLGs paid. - Field extension staff supervised in all the 14 LLGs by DPMO - Activities, projects & programs under Production dept monitored - Computers serviced and maintained - Office stationery and small office equipment procured - Office cleaning & sanitary materials procured - Quarterly and Annual reports prepared and submitted to MAAIF & Council - Production compound maintained - Workshops and trainings conducted/or attended - Official/consultative visits to MAAIF & ZARDI conducted - Pipe water extended to Production dept yard - Vehicle shade constructed at Production yard - Electric bills paid - Water bills paid - Medical assistance provided - Burial expense supported - Quarterly Review meetings conducted - Vehicles repaired & serviced - Photocopier repaired & maintained - Printer & projector payment completed. - Payment of monthly salaries for all Agricultural Extension staff both at district & LLGs.. - Supervision, backstopping & follow up visits field extension staff in all the 14 LLGs by DPMO - Monitoring of activities, projects & programs under Production dept in 14 LLGs - Repairs & servicing of computers in the dept. - Purchase of office stationery and

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			small office equipment. - Procurement of office cleaning & sanitary materials - Preparation & submission of quarterly and annual reports to MAAIF & Council - Cleaning & maintenance of Production compound - Conducting/or attending workshops and trainings - Conduct official/consultative visits to MAAIF & ZARDI - Extension of pipe water to Production dept yard - Construction of vehicle shade at Production yard - Payment of electricity - Payment of tape water bills - Provision of medical assistance to staff - Provision of support for burial expenses to staff - Conduct Quarterly Review meetings - Repair & servicing of departmental vehicles - Repair & maintenance of photocopier - Completion of payment for the printer & projector
Wage Rec't:	412,128	309,096	834,808
Non Wage Rec't:	32,210	24,157	32,340
Domestic Dev't:	48,350	36,262	0
Donor Dev't:	0	0	0
Total For KeyOutput	492,687	369,515	867,148

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	N/A		- Office operation facilitated - Farmers registered and profiled - Agro-input stores inspected - Farmers trained - Stakeholders at various levels sensitized on ordinanances - Late supply for F/Y 2017/18 paid - Improved cassava cuttings procured - A set of cassava chipper procured - Demonstrations on sunflower & other vegetable oil crops established in Subcounties- Facilitation of Office operation - Registration and profiling farmers & farmer groups - Inspection of agro-input stores - Training of farmers & farmers organization - Sensitization of stakeholders at various levels on ordinances - Payment of late supplied inputs for F/Y 2017/18 - Procurement of improved cassava cuttings - Procurement of a set of cassava chipper & accessories - Establishment of demonstrations on sunflower & other vegetable oil crops in Subcounties
Wage Rec't:	0	0	0
Non Wage Rec't:	53,082	39,812	21,761

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Domestic Dev't:	17,605	13,204	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,687	53,015	21,761

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

- Supervision, backstopping & follow up visits made quarterly - Office operation facilitated quarterly - Medical assistance provided to staff - Burial support provided to staff -Farmers trained on animal husbandry - Disease surveillance conducted & reported - Restocking programme under OPM implemented - NCD vaccines for poultry procured - Semen straws for artificial insemination (AI) procured - Liquid nitrogen for AI procured - 6 Jersey bulls for Aber & Iceme procured - Assorted veterinary drugs procured - Conduct quarterly Supervision, backstopping & follow up visits in all LLGs - Facilitation of office operation on a quarterly - Provision of medical assistance to staff - Provision of burial support to staff -Training of farmers on animal husbandry - Conduct disease surveillance & reporting - Implementation of restocking programme under OPM - Procurement of NCD vaccines for poultry - Procurement of Semen straws for artificial insemination (AI) - Procurement of Liquid nitrogen for AI - Procurement of 6 Jersey bulls for Aber & Iceme procured - Procurement of assorted veterinary drugs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,409
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,409

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OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

- Quarterly supervision, backstopping & follow up visits conducted - Fisheries data collected - Office operation facilitated - Quarterly review meeting for Fisheries sub-sector conducted - Quarterly reports submitted to MAAIF - Consultative visits to MAAIF & NARO/ZARDI conducted - Medical assistance to staff provided - Burial support to staff provided - 2 motor cycles repaired & maintained at the district HQs - 200 fish farmers trained - 10,000 fingerlings procured - 600 kgs start-up fish feed procured - Conducting supervision, backstopping & follow up visits - Collection of fisheries data - Facilitation of office operation - Conducting Quarterly review meeting for Fisheries sub-sector - Preparation & submission of quarterly reports to MAAIF - Conducting consultative visits to MAAIF & NARO/ZARDI - Provision of medical assistance to staff - Provision burial support to staff - Repair & maintenance of 2 motor cycles at the district HQs - Training of 200 fish farmers - Procurement of 10,000 fingerlings - Procurement of 600 kgs start-up fish feed

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,585
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,585

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

Field supervision conducted to 12 LLGs by DFO.

120 fish farmers trained on modern fish farming techniques.

Office operation at Supervision of Field Extension staff in all the 12 LLGs by DFO.

Training of 120 fish farmers on modern fish farming techniques.

Wage Rec't:	0	0	0
Non Wage Rec't:	17,496	13,122	0

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Domestic Dev't:	14,085	10,564	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,581	23,686	0

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	<p>One digital camera to support quality reporting and documentation procured at the district HQs.</p> <p>Section motorcycle serviced & repaired.</p> <p>Procurement of one digital camera to support quality reporting and documentation.</p> <p>Facilitating servicing, repairs of Section motorcycles.</p>		
Wage Rec't:	0	0	0
Non Wage Rec't:	9,194	6,896	0
Domestic Dev't:	7,012	5,259	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,206	12,155	0

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	<p>Conducting field supervision on tsetse flies prevalence in all the 12 Subcounties in the district.</p> <p>Data collection on the tsetse fly prevalence in the dist</p> <p>Conducting field supervision on tsetse flies prevalence in all the 12 Subcounties in the district.</p> <p>Data collection on the tsetse fly prevalence in the dist</p> <p>- Office operation facilitated - Quarterly report prepared and submitted to MAAIF - Consultative visits to MAAIF & ZARDI conducted - Farmers trained on honey post harvest handling - Entomology data collected - Farmers trained on vector & pest control - Motor cycle repaired & maintained - Tsetse fly & vector surveillance reported - 100 pyramidal tsetse traps procured - Facilitation of office operation - Preparation & submission of quarterly reports to MAAIF - Consultative visits to MAAIF & ZARDI - Training of farmers on honey post harvest handling - Data collection on entomology - Training of farmers on vector & pest control - Repair & maintenance of a motor cycle - Surveillance & reporting on tsetse fly & vector - Training of farmers on vector & vermin management</p>		
Wage Rec't:	0	0	0
Non Wage Rec't:	9,194	6,896	8,705
Domestic Dev't:	7,019	5,264	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,213	12,160	8,705

OutPut: 01 82 10Vermin Control Services

Vote:572 Oyam District**FY 2018/19**

Non Standard Outputs:	N/A	- Office operation facilitated - Farmers trained on vermin control - Vermin Control Officer recruited - 50 KTBs procured to prevent wild animals from destroying the crops - Modern beekeeping demonstration site established - Facilitation of office operation - Training of farmers on vermin control - Recruitment of Vermin Control Officer - Procurement of 50 KTBs to prevent wild animals from destroying the crops - Establishment of modern beekeeping demonstration site	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,687	9,515	8,705
Domestic Dev't:	51,632	38,724	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,319	48,239	8,705

Class Of OutPut: Capital Purchases***OutPut: 01 82 72Administrative Capital***

Non Standard Outputs:	- Pipe water extended to Production dept court yard - Late supplied post harvest handling equipment paid - Vehicle shade constructed at Production court yard - Deptal vehicles serviced and repaired - Photocopier repaired - Printer & projector payment completed.- Extension of pipe water to Production dept court yard - Payment of late supplied agro-post harvest handling equipment - Construction of vehicle shade at Production court yard - Repair and servicing of deptal vehicles - Repair of photocopier - Completion of payment of printer & projector.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,237
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,237

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	- Late supplied inputs under crops for F/Y 2017/18 paid - Cassava cuttings tolerant varieties procured - Assorted materials for the establishment of fruit tree seedling nurseries under youth support in agriculture in Aceno parish and Aleka parish procured - Cassava chipper and accessories procured - Solar powered simple		
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Vote:572 Oyam District

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irrigation equipment and accessories for youth group in Minakulu sub-county procured - 6 Jersey bulls for Aber & Iceme Sub-counties procured - NCD vaccines for poultry procured - Semen straws for Artificial Insemination (AI) procured - Liquid nitrogen for Artificial Insemination (AI) procured - Assorted veterinary drugs procured - Restocking programme under OPM implemented - Fish fingerlings procured and distributed to farmers - Supplementary feeds procured and distributed to farmers - 60 KTB hives procured & distributed to farmers - 2 Langstroth hives procured - 2 sets of honey settling tank procured - 100 pyramidal tsetse fly traps procured - A weighing scale procured - A Refractometer procured - Payment of late supply for F/Y 2017/18 - Procurement of cassava cuttings tolerant varieties - Procurement of assorted materials for the establishment of fruit tree seedling nurseries under youth support in agriculture in Aceno parish and Aleka parish - Procurement of cassava chipper and accessories - Procurement of solar powered simple irrigation equipment and accessories for youth group in Minakulu sub-county - Procurement of 6 Jersey bulls for Aber & Iceme Sub-counties - Procurement of NCD vaccines for poultry - Procurement of semen straws for Artificial Insemination (AI) - Procurement of liquid nitrogen for Artificial Insemination (AI) - Procurement of assorted veterinary drugs - Implementation of Restocking programme under OPM - Procurement and distribution of fingerlings - Procurement of supplementary feeds - Procurement of 60 KTB hives - Procurement of 2 Langstroth hive - Procurement of 2 sets of honey settling tank - Procurement of 100 pyramidal tsetse fly traps - Procurement of a weighing scale - Procurement of a Refractometer

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	68,053
Donor Dev't:	0	0	0

Vote:572 Oyam District

FY 2018/19

Total For KeyOutput	0	0	68,053
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Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Assorted Stationery procured at the district HQs.		- Trade Policy disseminated to stakeholders and traders - Traders assessed on their businesses - Legislation on businesses enforced - All traders licenced- Dissemination of trade policy to stakeholders and traders - Assessment of trades on their businesses - Enforcement of trade legislation on traders - Licencing of all registered traders	
	Motor cycles maintained and operational at the district HQs. Provision of assorted Stationery at the district HQs.			
	Operation and maintenance of motor cycles			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,000	5,250	3,500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,000	5,250	3,500

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:			- High value enterprises promoted and developed - Producers linked to better markets for their enterprises - Producers trained on high value enterprise - Networking meeting with key business stakeholders conducted - Vehicle serviced and maintained- Selection of high value enterprises - Training of producers on high value enterprises - Linking producers to better markets - Conducting networking meeting with key business stakeholders - Servicing & maintenance of vehicle	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	3,500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	3,500

Vote:572 Oyam District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:

- Markets surveyed for producers produced - Producers linked to better markets for their produce

- Linking producers to better markets for their produce - Conduct networking meetings with key entrepreneurs - Collect, analyse & disseminate market information to all the 21 market information centres..

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,942
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,942

Vote:572 Oyam District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	15 cooperatives in the district supervised. . 3 motorcycles repaired & maintained at the district HQs. 26 pro Supervision of 15 cooperatives in the district. . Repairing and maintaining of the 2 motorcycles at the district HQs.				<ol style="list-style-type: none"> 1. Farmers groups mobilized for the formation of cooperatives 2. Farmers cooperatives formed 3. Newly registered cooperatives trained 4. Books of accounts of cooperatives audited 5. Annual General Meetings for cooperatives attended 6. Mobilization of farmers groups to form farmers cooperatives 7. Formation of farmers cooperatives 8. Training of newly formed and registered cooperatives 9. Auditing books of accounts for cooperatives 10. Attending Annual General Meetings of the cooperatives
	Wage Rec't:	0	0		0
	Non Wage Rec't:	7,000	5,250		4,500
	Domestic Dev't:	0	0		0
	Donor Dev't:	0	0		0
	Total For KeyOutput	7,000	5,250		4,500

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:					<ul style="list-style-type: none"> - Potential tourist sites identified - Community around identified tourist sites sensitized - Sensitization meetings held with key stakeholders - 20 Hotels & guest house owners trained on the required standards- Identification of potential tourist sites within the district - Sensitization of community around the tourist sites - Train 20 hotel & guest house owners on the required standards.
	Wage Rec't:	0	0		0
	Non Wage Rec't:	0	0		1,621
	Domestic Dev't:	0	0		0
	Donor Dev't:	0	0		0
	Total For KeyOutput	0	0		1,621

OutPut: 01 83 08 Sector Capacity Development

Non Standard Outputs:	- Sector monitoring and supervision conducted quarterly
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Vote:572 Oyam District

FY 2018/19

- Monitoring reports produced- Supervision & Monitoring field visits, to cooperative/groups on a quarterly basis. - Preparation of supervision and monitoring reports.			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,300

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Functionality of all
Cooperatives in the district
supervised & monitored.Trade development in the
district supervised &
monitored. Supervision &
monitoring of th functionality
of all Cooperatives in the
district.Supervision & monitoring of
trade development in the
district.

Wage Rec't:	0	0	0
Non Wage Rec't:	7,775	5,831	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,775	5,831	0
Wage Rec't:	412,128	309,096	834,808
Non Wage Rec't:	241,573	181,180	325,385
Domestic Dev't:	145,703	109,277	233,416
Donor Dev't:	0	0	0
Total For WorkPlan	799,403	599,552	1,393,609

Vote:572 Oyam District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Spray 90 % of sprayable houses in Oyam district spraying houses (IRS), training spray operators, supervision and monitoring, social mobilization of communities on good health practices	Spray 90 % of sprayable houses in Oyam districtSpray 90 % of sprayable houses in Oyam districtSpray 90 % of sprayable houses in Oyam district	Improved utilization of Health servicesCommunity dialogue meetings, Radio talk shows, Community sensitization meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	31,160	23,370	73,804
Domestic Dev't:	350,000	262,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	381,160	285,870	73,804

OutPut: 08 81 04District Hospital Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	252,673	189,505	0
Donor Dev't:	0	0	0
Total For KeyOutput	252,673	189,505	0

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions, Latrine coverage 90%Inspection of schools, eating houses, markets, private health facilities and other institutions, Home improvement campaigns		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,604
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,604

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:

Provision of preventive, Promotive, and curative health services; Out patient Department 75,080, In-patient 6,991, DPT3 Immunization 3,228, Antenatal Care 3754, Health Facility deliveriesProvide Out patient services; Conduct immunization, Antenatal services, Conduct deliveries, Provide HIV care and treatment, Diagnosis and treatment of TB cases, Diagnosis and treatment of malaria cases...

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,075
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,075

Vote:572 Oyam District

FY 2018/19

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	98	Approved staff posts filled 98%	98	Approved staff posts filled 98%
No and proportion of deliveries conducted in the Govt. health facilities	139801	3980 women to deliver in Health facilities	147181	4,718 women delivered in Public Health facilities
No of children immunized with Pentavalent vaccine	123951	2395 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	142761	4,276 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.
Number of inpatients that visited the Govt. health facilities.	78702	number of in patient that visited health facilities	139831	3,983 in patient attended to in public health facilities
Number of outpatients that visited the Govt. health facilities.	288247	288247 people to attend OPD services at least once at in a year intergrated	294351	294,351 people to attend OPD services at least once at in a year integrated
Non Standard Outputs:	IPT 2 83 %, latrine coverage 96%, HIV testing for children born of +ve HIV mothers 88%, TB treatmnt success rate 100%, monthly reporting timeliness 100%, completeness 100%, not planned IPT 2 83 %, latrine coverage 96%, HIV testing for children born of +ve HIV mothers 88%, TB treatmnt success rate 100%, monthly reporting timeliness 100%, completeness 100%, IPT 2 83 %, latrine coverage 96%, HIV testing for children born of +ve HIV mothers 88%, TB treatmnt success rate 100%, monthly reporting timeliness 100%, completeness 100%, IPT 2 83 %, latrine coverage 96%, HIV testing for children born of +ve HIV mothers 88%, TB treatmnt success rate 100%, monthly reporting timeliness 100%, completeness 100%, Conduct Health Unit Management Committee meetings Conduct Health Unit management Committee meetings			
Wage Rec't:	0		0	0
Non Wage Rec't:	162,450		121,837	473,027
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	162,450		121,837	473,027

OutPut: 08 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	% Confirmed malaria cases treated 90%, TB case detection rate 95%, ART retention rate 95%, HIV case detection rate 95% Malaria Facility Clinical Audits, Data quality assessment, Integrated management of malaria, Entomological surveillance, Malaria Diagnostic External Quality Assurance, Support supervision, Diseases surveillance, Training of Health workers and Community medicine distributors on Neglected Tropical Diseases (NTDs), Social mobilization on NTDs, Household registration, Mass drug Administration for NTDs,			
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0

Vote:572 Oyam District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	373,600
Total For KeyOutput	0	0	373,600

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	64116411 mothers to be delivered in health facilities	16031603 mothers to be delivered in health facilities16031603 mothers to be delivered in health facilities16031603 mothers to be delivered in health facilities	31973,197 mothers to be delivered in health facilities
Number of inpatients that visited the NGO hospital facility	9376793767 inpatient visiting the aber,iceme minakulu and timagi PNFP	2344223442 inpatient visiting the aber,iceme minakulu and timagi PNFP2344223442 inpatient visiting the aber,iceme minakulu and timagi PNFP2344223442 inpatient visiting the aber,iceme minakulu and timagi PNFP	69916,991 inpatients visiting the Aber Hospital
Number of outpatients that visited the NGO hospital facility	132193132193 people attended to in OPD once in a year	3304833048 people attended to in OPD once in a year3304833048 people attended to in OPD once in a year3304833048 people attended to in OPD once in a year	6592565,925 people attended to in OPD once in a year
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	173,521	130,141	173,521
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	173,521	130,141	173,521

OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	0

Class Of OutPut: Higher LG Services***OutPut: 08 83 01Healthcare Management Services***

Non Standard Outputs:	283 staff paid their salaries for 12 months, office equipmenet, vichcle maintained and quarterly (4) support supervision to Health Facilities conducted Improved health indicators Monthly staff verification from the cost centres. Validate the monthly payroll, daily attendance register at the work place and conduct support	283 staff paid their salaries for 3 months, office equipmenet, vichcle maintained and quarterly (4) support supervision to Health Facilities conducted Improved health indicators283 staff paid their salaries for 3 months, office equipmenet, vichcle maintained and quarterly (4) support supervision to Health Facilities	Monthly salary paid to 260 health workers, staff appraised, Annual and quarterly plans and reports produced, District Health Office kept clean, Stationary supplied to District Health Office, District Health Office vehicles repaired, Monthly DHT meetings held, Data collection, compilation and submission to MoH done, Quarterly performance review meetings
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Vote:572 Oyam District

FY 2018/19

	supervision, redistribution of medicines and medical supplies, inspection of institutions , markets, disea	conducted Improved health indicators283 staff paid their salaries for 3 months, office equipmenet, vichcle maintained and quarterly (4) support supervision to Health Facilities conducted Improved health indicators	held, Epidemic Preparedness and response undertaken, Maternal and Perinatal Death Surveillance meetings heldMonthly review of nominal roll, Conduct staff appraisal, Prepare annual and quarterly work plans and reports, Cleaning District Health Office, Supply of stationary to District Health Office, Repair and maintain District Health Office vehicles, Hold monthly DHT meetings, Timely Collect, compile and submit reports to MoH, conduct quarterly performance review meetings, undertake epidemic response, conduct quarterly Maternal and Perinatal Death Surveillance meetings
Wage Rec't:	1,668,205	1,251,153	2,319,463
Non Wage Rec't:	57,316	42,987	52,228
Domestic Dev't:	0	0	0
Donor Dev't:	59,200	44,400	0
Total For KeyOutput	1,784,721	1,338,540	2,371,691

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			Support to Abanya HC II, Aloni HC II, Acut HC II and Kamdini HC II to operateImmunization out reaches, Conduct Health Unit management Committee meetings, management of the health facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,973
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,973

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	Four health directorate vichcles repaired, serviced and maintanend 4 vichcles assessed, repaired and serviced	Four health directorate vichcles repaired, serviced and maintanendFour health directorate vichcles repaired, serviced and maintanendFour health directorate vichcles repaired, serviced and maintanend	Office furniture supplied to District Health Office, Ultra sound equipment supplied to Anyeke HC IV, Mortuary at Anyeke HC IV expanded, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Eye care equipment supplied to Anyeke HC IV, Retention for Anyeke HC IV fencing paid, Retention for Re-roofing of a staff house at Alao HC II, Vehicles repaired, maintained and servicedSupply of furniture to District Health Office, Supply of Ultra sound equipment to Anyeke HC IV, Expansion of
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Vote:572 Oyam District

FY 2018/19

			Mortuary at Anyeke HC IV, Construction of general wards at Abela HC II and Ariba HC II, Construction of 5 stances VIP latrines at Abela and Ariba HC II, Supply of Eye equipment to Anyeke HC IV, Payment of retention for fencing Anyeke HC IV, Payment for Re-roofing of a staff house at Alao HC II, Repair, maintenance and service of vehicles
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	97,066	72,800	1,050,689
Donor Dev't:	0	0	0
Total For KeyOutput	97,066	72,800	1,050,689

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	39,674
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	39,674
Wage Rec't:	1,668,205	1,251,153	2,319,463
Non Wage Rec't:	424,447	318,335	802,232
Domestic Dev't:	999,739	749,805	1,090,363
Donor Dev't:	59,200	44,400	373,600
Total For WorkPlan	3,151,591	2,363,693	4,585,658

Vote:572 Oyam District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	PAYMENT OF TEACHERS SALARIES PAYMENT OF TEACHERS SALARIES		Payment of Salaries to Secondary School TeachersUpdating Staff List, Supervision and Inspection
Wage Rec't:	10,251,726	7,688,794	10,251,726
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,251,726	7,688,794	10,251,726

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	250250 students passed in Division One across the district.	255255 Students passed in Division One across the District.
No. of pupils enrolled in UPE	120000120,000 pupils enrolled in UPE Schools	120000120,000 pupils enrolled in UPE Schools 120000120,000 pupils enrolled in UPE Schools
No. of pupils sitting PLE	55005500 pupils in both UPE and Non-UPE Schools.sat for PLE.	5500 pupils in both UPE and Non-UPE Schools.sat for PLE.5500 pupils in both UPE and Non-UPE Schools.sat for PLE.5500 pupils in both UPE and Non-UPE Schools.sat for PLE.
No. of student drop-outs	15001500 pupils dropped out	15001500 pupils dropped out Reduced15001500 pupils dropped out Reduced15001500 pupils dropped out Reduced
No. of teachers paid salaries	16881688 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	16881688 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 salaries16881688 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 salaries16881688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries
Non Standard Outputs:	Co-curricular activities conducted Train teachers in various aspects	Co-curricular activities conductedCo-curricular activities conductedCo-curricular activities conducted
	Wage Rec't:	0
	Non Wage Rec't:	962,816
	Domestic Dev't:	0
	Donor Dev't:	0
	Total For KeyOutput	962,816

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Wage Rec't:	0	0	0
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Vote:572 Oyam District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	SMCs, Teachers and learners trained on Operation and maintenance of the facilities SMCs, Teachers and learners trained on Operation and maintenance of the facilities		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	270,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	270,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Training of teachers and learners on Handwashing practices operation and maintenance of the facilities. Training of teachers and learners on Handwashing practices operation and maintenance of the facilities.	Training of teachers and learners on Handwashing practices operation and maintenance of the facilities. Training of teachers and learners on Handwashing practices operation and maintenance of the facilities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	175,000	131,250	22,732
Donor Dev't:	0	0	0
Total For KeyOutput	175,000	131,250	22,732

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	11 teachers trained on Operation and Maintenance Train the teachers on Operation and Maintenance		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	220,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	220,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,125
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,125

Vote:572 Oyam District

FY 2018/19

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

			Payment of Salaries to Secondary School TeachersUpdating Staff List, Supervision and Monitoring
Wage Rec't:	0	0	2,070,201
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,070,201

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5000Abudala 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)	5000Abudala 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)5000Abudala 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)5000Abudala 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)	5500Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba(459),Iceme (659),Atapara(1095),Loro(500)
No. of teaching and non teaching staff paid	260Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	Loro Core PTC, Minakulu Technical Institute and Acaba Technical SchoolLoro Core PTC, Minakulu Technical Institute and Acaba Technical SchoolLoro Core PTC, Minakulu Technical Institute and Acaba Technical School	260Loro Core PTC, Minakulu Technical Institute and Acaba Technical School
Non Standard Outputs:	Co curricular activities supported co curricular activities supported	Co curricular activities supportedCo curricular activities supportedCo curricular activities supported	Not ApplicableNot Applicable
Wage Rec't:	1,414,525	1,060,894	0
Non Wage Rec't:	489,884	367,413	543,711
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,904,409	1,428,307	543,711

Class Of OutPut: Capital Purchases

Vote:572 Oyam District**FY 2018/19*****OutPut: 07 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Construction of Library, Three blocks of Drainable latrines and assorted school furniture including desks for Abok Seed Secondary School Preparation of BoQ, Bidding Documents and Monitoring/supervision		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	180,000	135,000	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	180,000	135,000	30,000

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	170,000	127,500	270,000
Donor Dev't:	0	0	0
Total For KeyOutput	170,000	127,500	270,000

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	0

OutPut: 07 82 82Teacher house construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,591	31,943	400,000
Donor Dev't:	0	0	0
Total For KeyOutput	42,591	31,943	400,000

Vote:572 Oyam District**FY 2018/19****OutPut: 07 82 83 Laboratories and Science Room Construction**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	200,000	150,000	0

Programme: 07 83 Skills Development**Class Of OutPut: Higher LG Services****OutPut: 07 83 01 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	145131 Tutors and Instuctors in Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid salaries..	150131 Tutors and Instuctors in Loro Core PTC, Acaba Technical School and	
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable
Wage Rec't:	777,112	582,834	777,113
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	777,112	582,834	777,113

Class Of OutPut: Lower Local Services**OutPut: 07 83 51 Skills Development Services**

Non Standard Outputs:		Transfer of funds Minakulu and Acaba Technical Institutes, and Loro Core PTC Monitoring and Supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	684,244	513,183	689,703
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	684,244	513,183	689,703

Class Of OutPut: Higher LG Services

Vote:572 Oyam District**FY 2018/19*****OutPut: 07 84 01 Education Management Services***

Non Standard Outputs:	.Recruitment of Education staff: DEO, SEO, Education Officer (SNE) , Education Officer (Guidance and Counseling) Submission of request.		
Wage Rec't:	89,181	66,886	89,181
Non Wage Rec't:	40,782	30,586	138,772
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	129,963	97,472	227,953

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Four (4) Inspection reports to Council presented by District Inspector of Schools.		
No. of primary schools inspected in quarter	125109 UPE schools, 6 community Schools, and 10 Private Schools.		
No. of secondary schools inspected in quarter	1212 Secondary Schools ((USE and 3 vNon-USE) inspected.		
No. of tertiary institutions inspected in quarter	3Three (3) schools (Acaba Technical School, Minakulu Technical Institute and Loro Core PTC) Inspected		
Non Standard Outputs:	Co-curricular activities conducted in all schools. Training of relevant Tutors and Instructors		
Wage Rec't:	0	0	0
Non Wage Rec't:	37,664	28,248	16,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,664	28,248	16,600

Vote:572 Oyam District**FY 2018/19****OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Kids' Athletics, Scouting , MDD and Ball Games conducted Training of the specialized teachers	Kids Athletics,Scouting,MDD,and Ball Games conducted.Training pupils,selecting and Transporting and feeding them	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	51,879
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	51,879

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	School Management Committee members in 109 UPE schools trained, Training of Subject Teachers Preparation of Training manuals		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	29,019
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	29,019

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	Procurement of Double Cabin Pick-Up truck Initiationof Procurement Process.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	34,156
Donor Dev't:	0	0	0
Total For KeyOutput	150,000	112,500	34,156

Vote:572 Oyam District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	12,532,544	9,399,408	13,188,220
Non Wage Rec't:	2,218,390	1,663,793	2,531,770
Domestic Dev't:	1,042,591	781,943	1,317,013
Donor Dev't:	0	0	0
Total For WorkPlan	15,793,525	11,845,144	17,037,003

Vote:572 Oyam District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. Meetings, payment of salaries and facilitation of Field activities and supervision of staffs and works	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised. Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	
Wage Rec't:	71,145	53,359	0
Non Wage Rec't:	100,421	75,316	0
Domestic Dev't:	57,730	43,298	0
Donor Dev't:	0	0	0
Total For KeyOutput	229,296	171,972	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Staff Salaries Paid and District Engineer office OperatedPay District Engineer, Senior Engineer, Civil Engineer, Road Inspector, Assistant Engineering Officer, Officer Attendant, Secretary and operation of District Engineer	
Wage Rec't:	0	0	148,132
Non Wage Rec't:	0	0	91,067
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	239,199

Vote:572 Oyam District

FY 2018/19

OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

Road Units Repaired Repair and maintenance of Grader, Dump Trucks, Water boozers, Wheel Loader, Vibro Roller, Motorcycles, Pickup Truck office generator etc

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	80,968
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	80,968

Class Of OutPut: Lower Local Services**OutPut: 04 81 51 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)

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) 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)

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	76,574	57,431	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,574	57,431	0

Vote:572 Oyam District**FY 2018/19*****OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	106,701	80,026	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,701	80,026	0

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	30,093	22,570	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,093	22,570	0

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	16light grading of district roads conducted under periodic maintenend	000	115Force account mechanism
Length in Km of District roads routinely maintained	520All 520km of district roads maintained	520520 KM OF DISTRICT ROAD ROUTINELY MAINTAINED520520 KM OF DISTRICT ROAD ROUTINELY MAINTAINED520520 KM OF DISTRICT ROAD ROUTINELY MAINTAINED	520Payment of road gangs & supervision
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	458,089	343,567	266,573
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	458,089	343,567	266,573

Vote:572 Oyam District

FY 2018/19

OutPut: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

Routine Manual Maintenance of 520Km of District Road by Road GangsSlashing road sides, potholes filling, Dislting of cross drains, offshoot, improving road way, solders improvement, opening in and out flow of water ways

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	180,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	180,000

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2018/19

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:

One double pick up purchased for Engineering, Two stance lined latrine build for community block, Installed Generator & Connect to Engineering, Administration & Health blocks, Fuel, lubricants & oil supplied for the Generator, Installed Generator maintained.Issue LPO for pick up supply, Construction of two stance lined latrine for community block, installation of Generator & connecting to Engineering, Administration & Health blocks, Supply of fuel, lubricants & oil for generator, maintenance of the generator.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,000

Vote:572 Oyam District

FY 2018/19

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	Retention for 2017/18 paid, Alidi Awangi section Designed, works supervised, road constructed Paying retention for 2017/18, Designing the road, constructing the road and supervising it	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	486,403	364,802	509,133
Donor Dev't:	0	0	0
Total For KeyOutput	486,403	364,802	509,133
Wage Rec't:	71,145	53,359	148,132
Non Wage Rec't:	771,878	578,909	618,608
Domestic Dev't:	544,133	408,100	709,133
Donor Dev't:	0	0	0
Total For WorkPlan	1,387,156	1,040,367	1,475,873

Vote:572 Oyam District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated Payment of staff salaries, conducting coordination committee meetings, procurement of stationary, wages for contract staff, facilitation of of workshops		Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid. Payment of general staff salaries, delivering of reports to the line ministry, Procuring of office equipment, Maintaining of office compound, Clearing of bank charges.
Wage Rec't:	28,766	21,575	28,766
Non Wage Rec't:	91,318	68,489	39,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,084	90,063	67,846

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4	Coordination meetings held at the district headquarters	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,200	3,150	0
Domestic Dev't:	778	583	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,978	3,733	0

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:		N/A	Advocacy meeting held at both district and sub-counties headquarters, Water users committee established and trained, Holding of advocacy meeting at district and sub-counties headquarters, Establishing and training water users committee.
Wage Rec't:	0	0	0
Non Wage Rec't:	19,516	14,637	17,221
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,516	14,637	17,221

Vote:572 Oyam District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Open defecation free community achieved,number of villages triggerred,and decleared open defecation free. creating rapport with village leaders,triggering of identified communities, follow up of triggered communities/villages,cretifing ODF communities/villages,sanitation week,and hold meetings.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

Class Of OutPut: Lower Local Services

OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

Vote:572 Oyam District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Anyeke Cell, Eastern Ward Oyam T.C	One 2 stance drainable latrine at Apworocero Trading Centre constructed.	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,856	18,642	17,579
Donor Dev't:	0	0	0
Total For KeyOutput	24,856	18,642	17,579

OutPut: 09 81 81Spring protection

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,000	27,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,000	27,000	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	492,102	369,077	527,327
Donor Dev't:	0	0	0
Total For KeyOutput	492,102	369,077	527,327

OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0
Wage Rec't:	28,766	21,575	28,766
Non Wage Rec't:	125,035	93,776	56,301
Domestic Dev't:	574,374	430,781	565,959
Donor Dev't:	0	0	0
Total For WorkPlan	728,175	546,131	651,026

Vote:572 Oyam District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary prov	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 prov	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country. Budgeting for staff salaries; Carrying out appraisal meetings of staff; Budgeting for requirements for staff welfare; Budgeting for medical and burial expenses; Budgeting for computer supplies and stationery; Budgeting for fuel, oil, lubricants and vehicle repairs; Budgeting for equipment repairs and consumables; Budgeting for electricity and telecommunication costs; Budgeting for inland travel.
Wage Rec't:	107,322	80,492	107,323
Non Wage Rec't:	16,181	12,135	13,732
Domestic Dev't:	0	0	0
Donor Dev't:	12,000	9,000	0
Total For KeyOutput	135,503	101,627	121,055

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5Planting 5 hectares at the District Head Quarters	0Not planned for0Not planned for5Planting 5 hectares at the District Head Quarters	55 hectares of trees planted/ surviving at the District Head Quarters
Non Standard Outputs:		N/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,210	5,407	7,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,210	5,407	7,518

Vote:572 Oyam District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5Wetlands Action Plan for system developed	1Wetlands Action Plan for system developed at acaba1Wetlands Action Plan for system developed for minakulu2Wetlands Action Plan for system developed for aber and kamdini	5Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,488	8,616	11,281
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,488	8,616	11,281

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,000

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4atleast 4 environmental monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000

Vote:572 Oyam District

FY 2018/19

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	surveying and titling of Agulurude health center iii and acaba sub county conducted conduct mobilisation meeting, submit to procurement,do inspection and supervision	Councillors and technical staff sensitized on land managementConducting workshop for sub-county Councillors and technical staff on land management
Wage Rec't:	0	0
Non Wage Rec't:	0	5,000
Domestic Dev't:	14,000	10,500
Donor Dev't:	0	0
Total For KeyOutput	14,000	10,500

OutPut: 09 83 11Infrastruture Planning

Non Standard Outputs:	Physical planning of iceme town board done Preparation of bidding documents Structure and Detailed Planning Physical Planning Committee Meeting to approve Plan	Physical planning of iceme town board donePhysical planning of iceme town board donePhysical planning of iceme town board done
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	36,000	27,000
Donor Dev't:	0	0
Total For KeyOutput	36,000	27,000

Vote:572 Oyam District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Relevant courses/ training undertaken in accredited institutions by staff of natural resources department; Energy planning workshops organized; Energy forum organized for stakeholders; Energy data collected from institutions and facilities; The operations of office of energy focal person supported. Enrollment for courses in accredited institutions by staff; Energy planning meetings; Forum for key energy stakeholders; Purchase of stationery; Payment of telecommunication and internet costs; Radio talk-shows on energy-mainstreaming; Field trips to collect energy data.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

N/A

Physical Plan of Atura Trading Centre prepared Stakeholder consultations and data collection; Draft Plan preparation and display; Final Plan preparation, deposition and approval

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	34,433
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,433

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Energy planning meeting convened; Energy stakeholders forum organized; Energy data collected; Radio Talk Shows conducted, Stationery purchased . Organizing meetings and workshops; Organizing Radio Talk Show; Field trips for data collection, purchase of stationery.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:572 Oyam District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	10,000
Total For KeyOutput	0	0	10,000
Wage Rec't:	107,322	80,492	107,323
Non Wage Rec't:	41,878	31,408	43,531
Domestic Dev't:	50,000	37,500	34,433
Donor Dev't:	12,000	9,000	10,000
Total For WorkPlan	211,200	158,400	195,287

Vote:572 Oyam District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	1- Staff salaries paid 2- departmental Office made and vehicles and other equipments maintained 2- YLP, UWEP and NUSAF 3 coordinated and made operational 1- Pay Staff salaries 2-Make Departmental Office operational and maintain vehicle and other equipments 3- Coordinate and make operational YLP, UWEP and NUSAF 3 cprogramme activities		
Wage Rec't:	230,742	173,056	0
Non Wage Rec't:	51,651	38,739	0
Domestic Dev't:	163,895	122,921	0
Donor Dev't:	0	0	0
Total For KeyOutput	446,288	334,716	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	various women,yourth and PWD groups supported and sensitised on income generation and crosscutting issues Conduct sensitization training Provide support for IGA to various interest groups		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	32,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,902

Vote:572 Oyam District**FY 2018/19*****OutPut: 10 81 03Operational and Maintenance of Public Libraries***

Non Standard Outputs:	1-YLP, UWEP and NUSAF3 Sub-projects generated 2- YLP ,UWEP and NUSAF 3 sub-project fundss disbursed 1 -Generate YLP, UWEP and NUSAF3 Sub-projects 2- Disburse funds to YLP ,UWEP and NUSAF 3 sub-project		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,304,494	2,478,370	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,304,494	2,478,370	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Community development workers facilitated, Motorcycles repairedFacilitate CDOS to repair their motorcycles		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,290
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,290

Vote:572 Oyam District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	FAL programmes monitored and supervised in 12 sub-counties, Incentives provided to 100 FAL instructors in all the 12 sub counties, Assorted materials for FAL classes procured and distributed for classesMonitor and supervise FAL programmes in 12 sub counties provide incentives to 100 FAL instructors in all the 12 sub counties Procure and distribute assorted materials for FAL all classes	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,974	11,231	23,071
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,974	11,231	23,071

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:		Gender mainstreaming training Conducted to CDOs, Gender mainstreamed in all the departments and projectsConduct gender mainstreaming training,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,524
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,524

Vote:572 Oyam District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

The office of probation department activities supported. Purchased office and computer accessoriesSupport probation department activities, case management, follow up cases, refferals. Purchase of offices and computer accessories

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:

Not planed for Not planned for

NANA

Wage Rec't:	0	0	0
Non Wage Rec't:	5,053	3,790	11,032
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,053	3,790	11,032

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	32,368	24,276	5,574
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,368	24,276	5,574

Vote:572 Oyam District

FY 2018/19

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:		District Local Government workers sensitized on various labor laws.Sensitize District Local Government workers on various labor laws.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	1- Women group leader in the district mobilized to form groups 2- Women group leaders trained on entrepreneurship and other life skills 3- Annual review meeting to assessed women groups performance conducted 4- Office running for District Youth Council supported 1- Mobilize Women group leader in the district to form groups 2- Train Women group leaders on entrepreneurship and other life skills 3- Conduct Annual review meeting to assessed women groups performance 4- Support Office running for District Youth Council	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,053	3,790	11,032
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,053	3,790	11,032

Vote:572 Oyam District

FY 2018/19

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:

CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issuesTrain CDOs on Gender mainstreaming, HIV mainstreaming, Nutrition planning and other cross cutting issues.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Wage Rec't:	0	0	230,742
Non Wage Rec't:	0	0	139,444
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	370,186

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2018/19

OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

VARIOUS COMMUNITY SUB
PROJECTS SUPPORTED
UNDER NUSAF,UWEP AND
YLP COMMUNITY
MOBILIZATION
CONDUCTED.PROJECT
APPRAISAL DONE,
MONITORING AND
SUPERVISION OF ON GOING
PROJECTS

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,748,366
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,748,366

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:	1- Community Block office rehabilitated 1- Rehabilitate Community Block office	Renovation of community block completed, Community projects for Value Addition supported, Birth registration for children under 5 years conducted.Completion of renovation of community block , Support to four community Value Addition projects Conduct Birth registration for children under 5 years.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	90,000
Donor Dev't:	0	0	26,000
Total For KeyOutput	50,000	37,500	116,000
Wage Rec't:	230,742	173,056	230,742
Non Wage Rec't:	109,099	81,824	2,994,237
Domestic Dev't:	3,518,389	2,638,792	90,000
Donor Dev't:	0	0	26,000
Total For WorkPlan	3,858,230	2,893,672	3,340,979

Vote:572 Oyam District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	3 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinents and other office equipments procured and maintained 2. Planning office operational 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries Conduct mentoring, facilitate office operations, procure small office equipments.	1 Vehicle repaired and operated and maintained , 3 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. DDEG projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line minis1 Vehicle operated and maintained , 3 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. DDEG projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries1 Vehicle operated and maintained , 3 motorcycles operated & maintained 3 computers operated & maintained. 2. Planning office operational 3. DDEG projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	Salaries of three staff paid, Planning Unit Vehicle repaired and serviced, Planning unit office made operationalPayment of salaries for 3 staff Repair of planning unit vehicle Servicing of planning unit vehicle Procurement of fuel for office running Procurement of internet budgets for PBS Procurement of printing and photocopying papers Procurement of Newspapers, books and periodical
Wage Rec't:	64,700	48,525	50,018
Non Wage Rec't:	10,804	8,103	45,360
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	75,504	56,628	95,378

Vote:572 Oyam District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Twelve minutes of District Technical Planning Committee produced	3Three minutes of District Technical Planning Committee produced3Three minutes of District Technical Planning Committee produced3Three minutes of District Technical Planning Committee produced	12Minutes of Technical Planning Committee written
No of qualified staff in the Unit	1District Planner Vaccancy at Planning Unit filled	1District planner Vaccancy at Planning Unit filled0Not Planned for	2Senior Planner (U3) and Planner (U4) on a replacement basis
Non Standard Outputs:	Four minutes of the District council having relevant resolutions on planning issues. Submit to sectoral committee plannig matters for onward reccommendations to council for resolutions.	One minute of the District council having relevant resolutions on planning issues.One minute of the District council having relevant resolutions on planning issues.One minute of the District council having relevant resolutions on planning issues.	Tonner procured for planning unitProcurement of office tonner
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	2,800

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Data entered in the Harmonised Database and updated. Conduct data collection, and entry in to the Harmonised database.	Data entered in the Harmonised Database and updated.Data entered in the Harmonised Database and updated.Data entered in the Harmonised Database and updated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:572 Oyam District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:

Quartely and Annual Review meeting held, budget conference held Organise the District Budget Conference, quarterly and annual review.

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

Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	715
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	715

Vote:572 Oyam District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Quartely and Annual Review meeting held, budget conference held Organise the District Budget Conference, quarterly and annual review.	Quartely Review meeting held,budget conference held, Quartely Review meeting heldQuartely Review meeting held	Utility bills paid, meals procured, water dispenser procured Payment of electricity bills Payment of Water Bills Procurement of water dispenser Procurement of assorted office items (Sugar, Milk, Tea, Cups, Plates, etc)	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	15,000	11,250	3,700	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	15,000	11,250	3,700	

Vote:572 Oyam District

FY 2018/19

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely DDEG/PRDP and PAF monitoring reports produced, Pay slips for all staff printed, quarterly financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development. Conduct monitoring under specific grants.	Quartely DDEG/PRDP and PAF monitoring reports produced, Pay slips for all staff printed, quarterly financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development. Quartely DDEG/PRDP and PAF monitoring reports produced, Pay slips for all staff printed, quarterly financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development. Quartely DDEG/PRDP and PAF monitoring reports produced, Pay slips for all staff printed, quarterly financial reports prepared and submitted to the Ministry of Finance, Planning and Economic Development.	Monitoring report produced Monitoring, appraisal and supervision of project by the sector head and the district executive members
Wage Rec't:	0	0	0
Non Wage Rec't:	46,656	34,992	23,437
Domestic Dev't:	24,506	18,380	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,162	53,372	23,437

Class Of OutPut: Capital Purchases**OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:	Asorted office furniture and fixtures for CAOs office, Audit and Human resource office Procured. Prepare specifications and initiate procurements.	Asorted office furniture and fixtures for CAOs office, Audit and Human resource office Procured. Asorted office furniture and fixtures for CAOs office, Audit and Human resource office Procured. Asorted office furniture and fixtures for CAOs office, Audit and Human resource office Procured.	Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured. Procurement of Desktop computer Procurement of MIFI Procurement of desk organiser Procurement of office fun Procurement of GPS Machine Procurement of office camera Procurement of Annual year Planner Procurement of soft notice board Procurement of external disk Procurement of flash disc Procurement of projector stand Procurement of PowerPoint remote presenter Procurement of Assorted office furniture Monitoring of DDEG project in the whole district
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:572 Oyam District

FY 2018/19

Domestic Dev't:	47,000	35,250	95,097
Donor Dev't:	0	0	0
Total For KeyOutput	47,000	35,250	95,097
Wage Rec't:	64,700	48,525	50,018
Non Wage Rec't:	92,460	69,345	76,012
Domestic Dev't:	71,506	53,630	95,097
Donor Dev't:	0	0	0
Total For WorkPlan	228,666	171,500	221,127

Vote:572 Oyam District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	internal audit office operationalised,office equipment and vehicle maintained and repaired, small office equipment procured and incapacity, death benefits and funual expences are catered for. .Procure small office equipments,cleaing materials, and stationary , laptop and desk top. Cater for incapacity, death and funuel expences for audit staff.	audit office made operational, small office equipment procured ,cleaning materials procured and staff salaries paid,sub counties,primary schools and health centers audited,construction sites visited procurement of cleaning materials, procurement of small office equipment, payment of staff salaries and purchase of office operations materials,auditing sub counties (primary schools,health centers,)inspection of construction sites.	
Wage Rec't:	35,814	26,861	35,814
Non Wage Rec't:	20,381	15,286	14,379
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,195	42,147	50,193

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	16,573	12,430	17,783
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,573	12,430	17,783
<hr/>			
Wage Rec't:	35,814	26,861	35,814
Non Wage Rec't:	36,954	27,716	32,162
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	72,768	54,576	67,976

Vote:572 Oyam District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paidconduct monthly TPC Meeting, facilitate in land travel ,procure small office equipment, operation and maintenance of transport equipment ,payment of utility bills and attending external and internal meetings and court session	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid	staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid
Wage Rec't:	464,064	116,016	116,016	116,016	116,016
Non Wage Rec't:	2,619,276	651,562	651,562	651,562	664,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,083,340	767,578	767,578	767,578	780,607

Vote:572 Oyam District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	991.Prepare submission toDSC 2.facilite operations and sittings of DSC.99% of established post filled	9999% of established post filled	99% of established post filled	9999% of established post filled	99% of established post filled
%age of pensioners paid by 28th of every month	99update pension payroll.facilitate pensions data capture and pay pension to pensioners99% of pensioners paid.Pension payroll maintained	9999% of pensioners paid.Pension payroll maintained	9999% of pensioners paid.Pension payroll maintained	9999% of pensioners paid.Pension payroll maintained	9999% of pensioners paid.Pension payroll maintained
%age of staff appraised	99signing performance contract.conduct appraisal meetings99% Of staffs appraised	9999% Of staffs appraised	9999% Of staffs appraised	9999% Of staffs appraised	9999% Of staffs appraised
%age of staff whose salaries are paid by 28th of every month	99update staff payroll.facilitate staff salary data capture and pay salaries to staffsALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH	99ALL STAFFED PAID SALARIES BY 28TH OF EVERY MONTH
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,880	6,720	6,720	6,720	6,720
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,880	6,720	6,720	6,720	6,720

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	155,000	38,750	38,750	38,750	38,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,000	38,750	38,750	38,750	38,750

Vote:572 Oyam District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	office premises maintained	office premises maintained</div> <div>small office equipment procured minutes and office records maintained	office premises maintained</div> <div>small office equipment procured</div> <div>minutes and office records maintained.	office premises maintained</div> <div>small office equipment procured</div> <div>minutes and office records maintained.	office premises maintained</div> <div>small office equipment procured minutes and office records maintained.
	Facilitate office maintenance Procure small office equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,567	1,142	1,142	1,142	1,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,567	1,142	1,142	1,142	1,142

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:572 Oyam District

FY 2018/19

Non Standard Outputs:	pay change report produced payroll access by new staffs staff appraisal conducted payroll data capturing travel facilitation	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY	MONTHLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,216	554	554	554	554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,216	554	554	554	554

Output: 13 81 11Records Management Services

Non Standard Outputs:	records management register updated facilitate inland travel procure stationery a	Records management register updated Monthly courier services conducted and registered	Records management register updated Monthly courier services conducted and registered	Records management register updated Monthly courier services conducted and registered	Records management register updated Monthly courier services conducted and registered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,395	599	599	599	599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,395	599	599	599	599

Vote:572 Oyam District

FY 2018/19

Output: 13 81 12Information collection and management

Non Standard Outputs:	Public information collected and disseminated conduct radio talk show.	Quarterly Public information collected and disseminated on public noticeboard	Quarterly Public information collected and disseminated on public noticeboard	Quarterly Public information collected and disseminated on public noticeboard	Quarterly Public information collected and disseminated on public noticeboard
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	500	500	500	500

Output: 13 81 13Procurement Services

Non Standard Outputs:	Pre-qualification of service providers done Works and Services advertised. Contracts awarded and Payment for advert contract committee meeting travels facilitated conduct due diligence services	Prequalification list provided and displayed advert runned on news papers	Contract works awarded	Draft procurement plans develop	advert for pre qualification procurement plan approved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	662,720	165,680	165,680	165,680	165,680
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	662,720	165,680	165,680	165,680	165,680
Wage Rec't:	464,064	116,016	116,016	116,016	116,016
Non Wage Rec't:	2,839,335	702,576	702,576	702,576	715,605
Domestic Dev't:	662,720	165,680	165,680	165,680	165,680
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,966,119	984,273	984,273	984,273	997,301

Vote:572 Oyam District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	1. Quarterly Warranting and Invoicing of funds. 2. Monthly staff salaries paid. 3. Office Stationery procured. 4. Vehicle and motor cycles maintained 1-Allowances and fuel paid. 2.Stationery purchased. 3. Vehicle servicing paid.	Q1 warranting done, salaries for the months of July, August and September paid.	Q2 warranting done, salaries for the months of October, November and December paid.	Q3 warranting done, salaries for the months of January, February and March paid.	Q4 warranting done, salaries for the months of April, May and June paid.
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Wage Rec't:	147,022	36,755	36,755	36,755	36,755
Non Wage Rec't:	45,062	11,266	11,266	11,266	11,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,084	48,021	48,021	48,021	48,021

Vote:572 Oyam District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	94000001.				
	Assesment and enumeration of potential Hotel Tax Payers.				
	2. Procurement of Revenue collection documentsHotel Tax worth 9,400,000 to be collected for Guest Houses in Loro Trading Centre, Kamdini Trading Centre, Iceme Trading Centre and Minakulu trading Centre.				
Value of LG service tax collection	1230000001.				
	Assesment and follow up LST collection.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:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,284	5,571	5,571	5,571	5,571
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,284	5,571	5,571	5,571	5,571

Vote:572 Oyam District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of Accounts Posted , Quarterly Financial Reports Produced, Six Months Accounts prepared and Submitted, Final Accounts and Accounts of sub counties inspected. 1.Stationery Procured 2.Safari Day Allowances paid. 3.Fuel for travels procured. 4. Performance review meetings held.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,074	1,769	1,769	1,769	1,769
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,074	1,769	1,769	1,769	1,769

Vote:572 Oyam District**FY 2018/19****Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2019-08-31 Stationery procured, travel allowances paid. Final Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2019.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,415	4,604	4,604	4,604	4,604
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,415	4,604	4,604	4,604	4,604

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	Budget Review meeting held in Quarter 3 .1. Meals & Refreshment procured. 2. Allowances paid. 3.fuel procured. 4.stationery procured.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:572 Oyam District

FY 2018/19

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

1. Revenue Mobilization and supervision .	1. Revenue Mobilization and supervision 2.	1.Revenue Mobilization and supervision	1 Revenue Mobilization and supervision .	1. Revenue Mobilization and supervision .
2. Provision of Accounting and Financial Services to Departments and Sectors.	Provision of Accounting and Financial Services to Departments and Sectors.	2. Provision of Accounting and Financial Services to Departments and Sectors.	2. Provision of Accounting and Financial Services to Departments and Sectors.	2. Provision of Accounting and Financial Services to Departments and Sectors.
1. Procurement of one Vehicle.				
2. Procurement of two motor cycles.				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,000	37,500	37,500	37,500	37,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,000	37,500	37,500	37,500	37,500
Wage Rec't:	147,022	36,755	36,755	36,755	36,755
Non Wage Rec't:	92,835	23,209	23,209	23,209	23,209
Domestic Dev't:	160,000	40,000	40,000	40,000	40,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	399,857	99,964	99,964	99,964	99,964

Vote:572 Oyam District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1. Salaries to political leaders paid	Political Leaders salaries paid.	Political Leaders salaries paid.	Political Leaders salaries paid.	Political Leaders salaries paid.
	2. Council Department made operational	Council Department made operational.	Council Department made operational.	Council Department made operational.	Council Department made operational.
	3. Payment of salaries to political leaders				
	4. Facilitating political leaders and technical staff while on official duties				
	5. Provision of working tools for the department				
Wage Rec't:	125,136	31,284	31,284	31,284	31,284
Non Wage Rec't:	10,190	0	0	0	10,190
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,326	31,284	31,284	31,284	41,474

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	1.	Contract committee meetings held.	Contract committees meetings held.	Contract committees meetings held.	Contract committees meetings held.	Contract committees meetings held.
	2.	Contract for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,	Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,
	3.	Procurement and disposal plans produced				
	4.	Procurement methods and reports approved.				
	5.	Evaluation reports produced				
	6.	Holding contract committee meetings				
	7.	Advertising for works supplies and services				
	8.	Displaying of best evaluated bidders				
	9.	Preparation and submission of planned contracts to contracts committee				
	10.	Holding evaluation exercise				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		7,800	1,950	1,950	1,950	1,950
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		7,800	1,950	1,950	1,950	1,950

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	1.	Salaries of the chairperson District Service commission paid	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined	Salaries for Chairperson DSC paid Official made operational Staff recruited and promoted .and disciplined
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	2.	Office made operational				
	3.	Recruitment and promotions of staffs conducted				
	4.	Pay salaries and allowances of members				
	5.	Hold commissions meetings				
	6.	Procure stationery and facilitate secretary service commission				
Wage Rec't:	18,000	4,500	4,500	4,500	4,500	
Non Wage Rec't:	42,600	10,650	10,650	10,650	10,650	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	60,600	15,150	15,150	15,150	15,150	15,150

Output: 13 82 04LG Land management services

Non Standard Outputs:	Areal land committee/physical planning committee trained and inductedConduct training of the area land committee and physical planning committee	Land Board Committee meetings facilitated and reports produced.	Land Board Committee meetings facilitated and reports produced.	Land Board Committee meetings facilitated and reports produced.	Land Board Committee meetings facilitated and reports produced.	
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	9,972	2,493	2,493	2,493	2,493	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	9,972	2,493	2,493	2,493	2,493	2,493

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Four PAC sittings to verify Auditor General Queries and District Internal Audit quarterly queriesSix Auditor General reports reviewed on Higher and LLGs
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No. of LG PAC reports discussed by Council	4 LG PAC REPORTS SUBMITTED AND DISCUSSED 4 LG PAC REPORTS SUBMITTED AND DISCUSSED BY THE COUNCIL				
Non Standard Outputs:	1. Four LG PAC sittings held.	One LG PAC sitting held LG PAC reports produced	One LG PAC sitting held LG PAC reports produced	One LG PAC sitting held LG PAC reports produced	One LG PAC sitting held LG PAC reports produced
	2. LG PAC reports produced				
	3. Four LG PAC sittings to be held.				
	4. LG PAC reports to be produced				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,708	2,677	2,677	2,677	2,677
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,708	2,677	2,677	2,677	2,677

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	410,889	100,910	104,910	100,910	104,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	410,889	100,910	104,910	100,910	104,160

Output: 13 82 07Standing Committees Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	62,640	15,660	15,660	15,660	15,660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,640	15,660	15,660	15,660	15,660
Wage Rec't:	143,136	35,784	35,784	35,784	35,784
Non Wage Rec't:	554,799	134,340	138,340	134,340	147,780
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	697,935	170,124	174,124	170,124	183,564

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Farmer and farmer organizations profiled and registered - Basic agricultural statistics collected, analyzed and disseminated - Service providers along the value chain registered and accredited - Farmers and their institutions trained and engaged in agribusinesses - Sustainable Land Management (SLM) promoted - Post harvest handling and value addition promoted - All Agricultural actors both public and private coordinated, monitored and evaluated - Food and nutrition security and family life education promoted - Extension workers in both public and private sectors capacity built - Agricultural programs by both private and public actors captured - Extension staff welfare promoted. - 2 motor cycles procured - 4-acre model farmer demonstrations established in every parish and ward - Staff welfare enhanced - Vehicles 	<ul style="list-style-type: none"> farmer and farmers organisation profiled and registered. agricultural Actors both public and coordinated, monitored and evaluated. 	<ul style="list-style-type: none"> basic agricultural statistics collected, analysed and disseminated. 	<ul style="list-style-type: none"> sustainable land management training conducted. food and nutrition security sensitisation training conducted 	<ul style="list-style-type: none"> service providers along value chain registered.
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& motor cycles serviced and maintained- Supervision and monitoring agricultural extension services by district & sub-county leaders
 - Supervision, technical backstopping and engaging the farmers and other value chain actors
 - Planning and staff meetings DARST inclusive
 - Organizing workshops and capacity building for extension staff
 - Linking farmers and other value chain actors to NARO, conducting tours, field visits for extension workers to ZARDIs and other areas with good innovations for learning purposes
 - Attending Agricultural shows at regional or national levels
 - Attending national level workshops
 - Coordinating commodity value chains promoting platforms to bring the actors together
 - Training of farmers on SLM, simple irrigation and PHHS.
 - Provision of break tea and other refreshment to staff - Procurement of 2 motor cycles - Establishment of a 4-acre model farms in all parishes and wards - Enhancement of staff welfare - Service & maintenance of vehicles & motor cycles.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	59,955	14,989	14,989	14,989	14,989
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,955	14,989	14,989	14,989	14,989

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Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

- Quarterly Supervision, Monitoring & Evaluation of agricultural extension services conducted	Quarterly supervision and monitoring and review of agricultural extension services conducted.	Quarterly supervision and monitoring and review of agricultural extension services conducted.	Quarterly supervision and monitoring and review of agricultural extension services conducted.	Quarterly supervision and monitoring and review of agricultural extension services conducted.
-Agricultural Extension staff capacity on demand articulation & priority setting and others built	Office made operational.	staff welfare promoted.	stationery	conducted
-Supervision, technical backstopping and engaging the farmers and other Value Chain Actors conducted			airtime for communication maintained.	
- Planning and staff meeting & DARST meetings conducted				
- Farmers and other value chain actors linkage to research (NARO) enhanced				
- Commodity value chain actors and platforms coordinated and promoted				
-Staff welfare promoted				
-Office operation, stationery, airtime for communication maintained				
-Workshops and official visits outside the district facilitated				
- Conducting quarterly Supervision, Monitoring & Evaluation of agricultural extension services.				
-Capacity building of Agricultural Extension staff capacity on demand articulation & priority setting and others				
-Conducting supervision, technical backstopping and engaging the farmers and other Value Chain Actors				
- Conducting planning and staff meeting & DARST meetings				

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-Coordinating
Farmers and other
value chain actors
linkage to research
(NARO)
- Coordination of
commodity value
chain actors and
platforms
-Facilitate office
operation &
maintenance
-Purchase of
stationery, airtime
for communication
-Facilitate
workshops and
official visits outside
the district
-Facilitate staff
welfare

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,800	3,200	3,200	3,200	3,200

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	-Agricultural data collected -Study tours and exchange visits conducted -Routine field visits by extension staff conducted -Supervision & monitoring of agricultural extension activities by LLG stakeholders conducted -Demonstration materials procured -Extension kits for extension staff purchased -Motor cycles for extension services repaired serviced and operational -Demonstrations in various technologies established -Office equipment and tools purchased -Official communications facilitated -Value addition equipment procured -Improved	Agricultural data collected and analyzed	Exchange visits and study tours conducted. new tecnologies for farming communities disseminated.	extension kits for extension workers procured. motorcycle for extension worker repaired and serviced.	value addition equipment procured. improved seeds,planting and stocking material procured.
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seeds,planting and
stocking materials
procured
-New technologies
for farming
communities
disseminated - A 4-
acre model farms
established per
parish & ward-
Conduct routine field
visits by extension
staff
-Conduct
Supervision &
monitoring of
agricultural
extension activities
by LLG
stakeholders
-Procurement of
Demonstration
materials
-Purchase of
Extension kits for
extension staff
-Repair ans servicing
of motor cycles for
extension services
-Establishment of
demonstrations in
various technologies
-Purchase of Office
equipment and tools
-Purchase of airtime
for official
communications
-Procurement of
Value addition
equipment
-Improved
seeds,planting and
stocking materials
procured
-Procurement of
improved
seeds,planting and
stocking materials. -
Dissemination of
new technologies for
farming communities
- Establishment of a
4-acre model farms
per parish & ward

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	120,763	30,191	30,191	30,191	30,191
Domestic Dev't:	61,782	15,445	15,445	15,445	15,445
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	182,544	45,636	45,636	45,636	45,636

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs: - 2 motor cycles
procured for 2 Sub-

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county Agricultural extension officers -
A laptop procured for DPMO - A router procured for internet connection -
Vehicles repaired and serviced -
Extension kits for staff procured - Field demonstration materials procured -
Agro-chemicals procured-
Procurement of 2 motor cycles for 2 Sub-county
Agricultural extension officers -
Procurement of a laptop for DPMO -
Procurement of router for internet connection - Repair and service of departmental vehicles. -
Procurement of extension kits for staff - Procurement of field demonstration materials -
Procurement of agro-chemicals

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,344	19,336	19,336	19,336	19,336
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,344	19,336	19,336	19,336	19,336

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

- Field extension staff supervised in all the 14 LLGs by DPMO - Activities, projects & programs under Production dept monitored -
- Computers serviced and maintained -
- Office stationery and small office equipment procured
- Office cleaning & sanitary materials procured -
- Staff welfare enhanced -
- Quarterly and Annual reports prepared and

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submitted to MAAIF
& Council -
Production
compound
maintained -
Workshops and
trainings
conducted/or
attended -
Official/consultative
visits to MAAIF &
ZARDI conducted -
Pipe water extended
to Production dept
yard - Vehicle shade
constructed at
Production yard -
Electric bills paid -
Water bills paid -
Medical assistance
provided - Burial
expense supported -
Quarterly Review
meetings conducted -
2 motor cycles
procured - Vehicles
repaired & serviced -
Photocopier repaired
& maintainedN/A-
Monthly salaries for
all Agricultural
Extension staff both
at district & LLGs
paid. - Field
extension staff
supervised in all the
14 LLGs by DPMO -
Activities, projects &
programs under
Production dept
monitored -
Computers serviced
and maintained -
Office stationery and
small office
equipment procured
- Office cleaning &
sanitary materials
procured - Quarterly
and Annual reports
prepared and
submitted to MAAIF
& Council -
Production
compound
maintained -
Workshops and
trainings
conducted/or
attended -
Official/consultative
visits to MAAIF &
ZARDI conducted -
Pipe water extended
to Production dept
yard - Vehicle shade
constructed at
Production yard -
Electric bills paid -

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Water bills paid -
 Medical assistance
 provided - Burial
 expense supported -
 Quarterly Review
 meetings conducted -
 Vehicles repaired &
 serviced -
 Photocopier repaired
 & maintained -
 Printer & projector
 payment completed.
 - Payment of
 monthly salaries for
 all Agricultural
 Extension staff both
 at district & LLGs.. -
 Supervision,
 backstopping &
 follow up visits field
 extension staff in all
 the 14 LLGs by
 DPMO - Monitoring
 of activities, projects
 & programs under
 Production dept in
 14 LLGs - Repairs &
 servicing of
 computers in the
 dept. - Purchase of
 office stationery and
 small office
 equipment. -
 Procurement of
 office cleaning &
 sanitary materials -
 Preparation &
 submission of
 quarterly and annual
 reports to MAAIF &
 Council - Cleaning
 & maintenance of
 Production
 compound -
 Conducting/or
 attending workshops
 and trainings -
 Conduct
 official/consultative
 visits to MAAIF &
 ZARDI - Extension
 of pipe water to
 Production dept yard
 - Construction of
 vehicle shade at
 Production yard -
 Payment of
 electricity - Payment
 of tape water bills -
 Provision of medical
 assistance to staff -
 Provision of support
 for burial expenses
 to staff - Conduct
 Quarterly Review
 meetings - Repair &
 servicing of
 departmental
 vehicles - Repair &

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	maintenance of photocopier - Completion of payment for the printer & projector				
Wage Rec't:	834,808	208,702	208,702	208,702	208,702
Non Wage Rec't:	32,340	5,515	5,515	5,515	16,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	867,148	214,217	214,217	214,217	224,797

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:

- Office operation facilitated - Farmers registered and profiled - Agro-input stores inspected - Farmers trained - Stakeholders at various levels sensitized on ordinances - Late supply for F/Y 2017/18 paid - Improved cassava cuttings procured - A set of cassava chipper procured - Demonstrations on sunflower & other vegetable oil crops established in Subcounties- Facilitation of Office operation - Registration and profiling farmers & farmer groups - Inspection of agro-input stores - Training of farmers & farmers organization - Sensitization of stakeholders at various levels on ordinances - Payment of late supplied inputs for F/Y 2017/18 - Procurement of improved cassava cuttings - Procurement of a set of cassava chipper & accessories - Establishment of demonstrations on sunflower & other vegetable oil crops in Subcounties

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,761	5,440	5,440	5,440	5,440

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,761	5,440	5,440	5,440	5,440

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

- Supervision,
backstopping &
follow up visits
made quarterly -
Office operation
facilitated quarterly -
Medical assistance
provided to staff -
Burial support
provided to staff -
Farmers trained on
animal husbandry -
Disease surveillance
conducted &
reported -
Restocking
programme under
OPM implemented -
NCD vaccines for
poultry procured -
Semen straws for
artificial
insemination (AI)
procured - Liquid
nitrogen for AI
procured - 6 Jersey
bulls for Aber &
Iceme procured -
Assorted veterinary
drugs procured -
Conduct quarterly
Supervision,
backstopping &
follow up visits in all
LLGs - Facilitation
of office operation
on a quarterly -
Provision of medical
assistance to staff -
Provision of burial
support to staff -
Training of farmers
on animal husbandry
- Conduct disease
surveillance &
reporting -
Implementation of
restocking
programme under
OPM - Procurement
of NCD vaccines for
poultry -
Procurement of
Semen straws for
artificial
insemination (AI) -
Procurement of
Liquid nitrogen for
AI - Procurement of
6 Jersey bulls for
Aber & Iceme

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		procured - Procurement of assorted veterinary drugs.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,409	4,352	4,352	4,352	4,352	4,352
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	17,409	4,352	4,352	4,352	4,352	4,352

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

- Quarterly supervision, backstopping & follow up visits conducted - Fisheries data collected - Office operation facilitated - Quarterly review meeting for Fisheries sub-sector conducted
- Quarterly reports submitted to MAAIF
- Consultative visits to MAAIF & NARO/ZARDI conducted - Medical assistance to staff provided - Burial support to staff provided - 2 motor cycles repaired & maintained at the district HQs - 200 fish farmers trained - 10,000 fingerlings procured - 600 kgs start-up fish feed procured-
- Conducting supervision, backstopping & follow up visits - Collection of fisheries data - Facilitation of office operation - Conducting Quarterly review meeting for Fisheries sub-sector - Preparation & submission of quarterly reports to MAAIF - Conducting consultative visits to MAAIF & NARO/ZARDI - Provision of medical assistance to staff - Provision burial support to staff - Repair &

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	maintenance of 2 motor cycles at the district HQs - Training of 200 fish farmers - Procurement of 10,000 fingerlings - Procurement of 600 kgs start-up fish feed				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,585	4,896	4,896	4,896	4,896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,585	4,896	4,896	4,896	4,896

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

- Office operation facilitated - Quarterly report prepared and submitted to MAAIF - Consultative visits to MAAIF & ZARDI conducted - Farmers trained on honey post harvest handling - Entomology data collected - Farmers trained on vector & pest control - Motor cycle repaired & maintained - Tsetse fly & vector surveillance reported - 100 pyramidal tsetse traps procured - Facilitation of office operation - Preparation & submission of quarterly reports to MAAIF - Consultative visits to MAAIF & ZARDI - Training of farmers on honey post harvest handling - Data collection on entomology - Training of farmers on vector & pest control - Repair & maintenance of a motor cycle - Surveillance & reporting on tsetse fly & vector - Training of farmers on vector & vermin management

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,705	2,176	2,176	2,176	2,176
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,705	2,176	2,176	2,176	2,176

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	- Office operation facilitated - Farmers trained on vermin control - Vermin Control Officer recruited - 50 KTBs procured to prevent wild animals from destroying the crops - Modern beekeeping demonstration site established - Facilitation of office operation - Training of farmers on vermin control - Recruitment of Vermin Control Officer - Procurement of 50 KTBs to prevent wild animals from destroying the crops - Establishment of modern beekeeping demonstration site				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,705	2,176	2,176	2,176	2,176
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,705	2,176	2,176	2,176	2,176

Class Of OutPut: Capital Purchases

Vote:572 Oyam District**FY 2018/19****Output: 01 82 72Administrative Capital**

Non Standard Outputs:	- Pipe water extended to Production dept court yard - Late supplied post harvest handling equipment paid - Vehicle shade constructed at Production court yard - Deptal vehicles serviced and repaired - Photocopier repaired - Printer & projector payment completed.- Extension of pipe water to Production dept court yard - Payment of late supplied agro-post harvest handling equipment - Construction of vehicle shade at Production court yard - Repair and servicing of deptal vehicles - Repair of photocopier - Completion of payment of printer & projector.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,237	6,559	6,559	6,559	6,559
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,237	6,559	6,559	6,559	6,559

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	- Late supplied inputs under crops for F/Y 2017/18 paid - Cassava cuttings tolerant varieties procured - Assorted materials for the establishment of fruit tree seedling nurseries under youth support in agriculture in Aceno parish and Aleka parish procured - Cassava chipper and accessories procured - Solar powered simple irrigation equipment and accessories for youth group in Minakulu sub-county procured - 6 Jersey bulls for
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Aber & Iceme Sub-counties procured -
 NCD vaccines for poultry procured -
 Semen straws for Artificial
 Insemination (AI) procured - Liquid
 nitrogen for Artificial
 Insemination (AI) procured - Assorted
 veterinary drugs procured -
 Restocking programme under
 OPM implemented - Fish fingerlings
 procured and distributed to farmers
 - Supplementary feeds procured and
 distributed to farmers
 - 60 KTB hives procured &
 distributed to farmers
 - 2 Langstroth hives procured - 2 sets of
 honey settling tank procured - 100
 pyramidal tsetse fly traps procured - A
 weighing scale procured - A
 Refractometer procured- Payment
 of late supply for F/Y 2017/18 -
 Procurement of cassava cuttings
 tolerant varieties - Procurement of
 assorted materials for the establishment of
 fruit tree seedling nurseries under
 youth support in agriculture in Aceno
 parish and Aleka parish - Procurement
 of cassava chipper and accessories -
 Procurement of solar powered simple
 irrigation equipment and accessories for
 youth group in Minakulu sub-county
 - Procurement of 6 Jersey bulls for Aber
 & Iceme Sub-counties -
 Procurement of NCD vaccines for poultry -
 Procurement of semen straws for
 Artificial Insemination (AI) -
 Procurement of

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	liquid nitrogen for Artificial Insemination (AI) - Procurement of assorted veterinary drugs - Implementation of Restocking programme under OPM - Procurement and distribution of fingerlings - Procurement of supplementary feeds - Procurement of 60 KTB hives - Procurement of 2 Langstroth hive - Procurement of 2 sets of honey settling tank - Procurement of 100 pyramidal tsetse fly traps - Procurement of a weighing scale - Procurement of a Refractometer				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	68,053	15,406	15,406	15,406	21,834
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,053	15,406	15,406	15,406	21,834

Class Of OutPut: Higher LG Services***Output: 01 83 01Trade Development and Promotion Services***

Non Standard Outputs:	- Trade Policy disseminated to stakeholders and traders - Traders assessed on their businesses - Legislation on businesses enforced - All traders licenced- Dissemination of trade policy to stakeholders and traders - Assessment of trades on their businesses - Enforcement of trade legislation on traders - Licencing of all registered traders				
	Trade policy disseminated to stakeholders. All traders licensed				
	Traders assessed and their businesses registered				
	Enforcement of business legislation trips conducted district wide.				
	Enforcement of business legislation trips conducted district wide.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:572 Oyam District

FY 2018/19

Total For KeyOutput	3,500	875	875	875	875
Output: 01 83 02Enterprise Development Services					
Non Standard Outputs:	- High value enterprises promoted and developed - Producers linked to better markets for their enterprises - Producers trained on high value enterprise - Networking meeting with key business stakeholders conducted - Vehicle serviced and maintained- Selection of high value enterprises - Training of producers on high value enterprises - Linking producers to better markets - Conducting networking meeting with key business stakeholders - Servicing & maintenance of vehicle	high value enterprises promoted and developed	Producers linked to market for their enterprises	producer trained on high value enterprises	producerer supervised in production of high value enterprises
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Vote:572 Oyam District

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Output: 01 83 03Market Linkage Services

Non Standard Outputs:	- Markets surveyed for producers produced - Producers linked to better markets for their produce	Market survey for producers done	Market survey report disseminated Producers linked to better market	Market survey report disseminated Producers linked to better market	Market survey report disseminated Producers linked to better market
	- Linking producers to better markets for their produce - Conduct networking meetings with key entrepreneurs - Collect, analyse & disseminate market information to all the 21 market information centres..				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,942	736	736	736	736
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,942	736	736	736	736

Vote:572 Oyam District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Vote:572 Oyam District

FY 2018/19

Non Standard Outputs:	1. Farmers groups mobilized for the formation of cooperative s	Farmers groups mobilized and registered	Newly registered cooperative trained	Books of accounts for cooperative inspected	Annual general meeting conducted books of accounts of cooperatives audited.
	2. Farmers cooperative s formed				
	3. Newly registered cooperative s trained				
	4. Books of accounts of cooperative s audited				
	5. Annual General Meetings for cooperative s attended				
	6. Mobilization of farmers groups to form farmers cooperative s				
	7. Formation of farmers cooperative s				
	8. Training of newly formed and registered cooperative s				
	9. Auditing books of accounts for cooperative s				
	10. Attending Annual General Meetings of the cooperative s				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Vote:572 Oyam District

FY 2018/19

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	- Potential tourist sites identified - Community around identified tourist sites sensitized - Sensitization meetings held with key stakeholders - 20 Hotels & guest house owners trained on the required standards- Identification of potential tourist sites within the district - Sensitization of community around the tourist sites - Train 20 hotel & guest house owners on the required standards.	Potential tourist sites searched and identified	community around the potential sites sensitized.	community around the potential sites sensitized.	community around the potential sites sensitized. tourist site management plan developed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,621	405	405	405	405
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,621	405	405	405	405

Output: 01 83 08 Sector Capacity Development

Non Standard Outputs:	- Sector monitoring and supervision conducted quarterly - Monitoring reports produced- Supervision & Monitoring field visits, to cooperative/groups on a quarterly basis. - Preparation of supervision and monitoring reports.	Quarterly monitoring conducted	Quarterly monitoring conducted	Quarterly monitoring conducted	Quarterly monitoring conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,300	1,825	1,825	1,825	1,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,300	1,825	1,825	1,825	1,825
Wage Rec't:	834,808	208,702	208,702	208,702	208,702
Non Wage Rec't:	325,385	78,776	78,776	78,776	89,356
Domestic Dev't:	233,416	56,747	56,747	56,747	63,174
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,393,609	344,225	344,225	344,225	361,233

Vote:572 Oyam District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 08 81 Primary Healthcare***Class Of OutPut: Higher LG Services***Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Improved utilization of Health servicesCommunity dialogue meetings, Radio talk shows, Community sensitization meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	73,804	18,110	18,110	18,110	19,474
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,804	18,110	18,110	18,110	19,474

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Carry out inspection of schools, eating houses, markets, private health facilities and other institutions, Latrine coverage 90%Inspection of schools, eating houses, markets, private health facilities and other institutions, Home improvement campaigns				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,604	0	10	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,604	0	10	0	0

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

Non Standard Outputs:	Provision of preventive, Promotive, and curative health services; Out patient Department 75,080, In-patient 6,991, DPT3 Immunization 3,228, Antenatal Care 3754, Health Facility deliveriesProvide Out patient services; Conduct immunization, Antenatal services, Conduct deliveries, Provide HIV care and treatment, Diagnosis and treatment of TB cases, Diagnosis and treatment of malaria cases...	Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries	Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries	Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries	Provide out patients services to 18,770 patients, inpatients services to 354 patients, Immunization of 807 children, provide antenatal services to 939 women, conduct 911 deliveries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,075	3,519	3,519	3,519	3,519
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,075	3,519	3,519	3,519	3,519

Vote:572 Oyam District

FY 2018/19

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	98%	Recruitment of staff, posting of staff	98%	98%	Approved staff posts filled
No and proportion of deliveries conducted in the Govt. health facilities	14718	Mobilization of women to deliver from health facilities, deliver women14,718 women delivered in Public Health facilities	34953495 women delivered in Public Health facilities	34953495 women delivered in Public Health facilities	34953495 women delivered in Public Health facilities
No of children immunized with Pentavalent vaccine	14276	Mobilization of caretakers to bring children for immunization, conduct immunization outreaches14,276 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	30993099 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	30993099 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.	30993099 children to be immunized at 1 yr of life from 22 health Facilities and outreaches.
Number of inpatients that visited the Govt. health facilities.	13983	Management of in-patients13,983 in patient attended to in public health facilities	54995,499 in patients attended to in public health facilities	54995,499 in patients attended to in public health facilities	54995,499 in patients attended to in public health facilities
Number of outpatients that visited the Govt. health facilities.	294351	Treatment of patients, conduct Health talks 294,351 people to attend OPD services at least once at in a year integrated	7206272,062 people to attend OPD services in Public Health Facilities	7206272,062 people to attend OPD services in Public Health Facilities	7206272,062 people to attend OPD services in Public Health Facilities
Non Standard Outputs:		Conduct Health Unit Management Committee meetingsConduct Health Unit management Committee meetings			
Wage Rec't:	0		0	0	0
Non Wage Rec't:	473,027		118,257	118,257	118,257
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	473,027		118,257	118,257	118,257

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	% Confirmed malaria cases treated 90%, TB case detection rate 95%, ART retention rate 95%, HIV case detection rate 95%Malaria Facility Clinical Audits, Data quality assessment, Integrated
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Vote:572 Oyam District

FY 2018/19

	management of malaria, Entomological surveillance, Malaria Diagnostic External Quality Assurance, Support supervision, Diseases surveillance, Training of Health workers and Community medicine distributors on Neglected Tropical Diseases (NTDs), Social mobilization on NTDs, Household registration, Mass drug Administration for NTDs,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	373,600	92,838	92,787	92,787	95,188
Total For KeyOutput	373,600	92,838	92,787	92,787	95,188

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3197To mobilize mothers to be delivered in the health facilities, VHTs to mobilize3,197 mothers to be delivered in health facilities	911911 mothers to be delivered in Aber Hospital	911911 mothers to be delivered in Aber Hospital	911911 mothers to be delivered in Aber Hospital	911911 mothers to be delivered in Aber Hospital
Number of inpatients that visited the NGO hospital facility	6991Treatment of in-patients6,991 inpatients visiting the Aber Hospital	354345 inpatients attended to in the Aber Hospital	354345 inpatients attended to in the Aber Hospital	354345 inpatients attended to in the Aber Hospital	354345 inpatients attended to in the Aber Hospital
Number of outpatients that visited the NGO hospital facility	65925Provide curative, preventive and rehabilitative care services 65,925 people attended to in OPD once in a year	1877018,770 people attended to in OPD at Aber Hospital	1877018,770 people attended to in OPD at Aber Hospital	1877018,770 people attended to in OPD at Aber Hospital	1877018,770 people attended to in OPD at Aber Hospital
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	173,521	43,380	43,380	43,380	43,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,521	43,380	43,380	43,380	43,380

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Monthly salary paid to 260 health
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Vote:572 Oyam District

FY 2018/19

workers, staff
appraised, Annual
and quarterly plans
and reports
produced, District
Health Office kept
clean, Stationary
supplied to District
Health Office,
District Health
Office vehicles
repaired, Monthly
DHT meetings held,
Data collection,
compilation and
submission to MoH
done, Quarterly
performance review
meetings held,
Epidemic
Preparedness and
response undertaken,
Maternal and
Perinatal Death
Surveillance
meetings
heldMonthly review
of nominal roll,
Conduct staff
appraisal, Prepare
annual and quarterly
work plans and
reports, Cleaning
District Health
Office, Supply of
stationary to District
Health Office,
Repair and maintain
District Health
Office vehicles, Hold
monthly DHT
meetings, Timely
Collect, compile and
submit reports to
MoH, conduct
quarterly
performance review
meetings, undertake
epidemic response,
conduct quarterly
Maternal and
Perinatal Death
Surveillance
meetings

Wage Rec't:	2,319,463	579,866	579,866	579,866	579,866
Non Wage Rec't:	52,228	9,225	9,225	9,225	24,553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,371,691	589,091	589,091	589,091	604,419

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Support to Abanya HC II, Aloni HC II, Acute HC II and Kamdini HC II to	4 Immunization outreaches conducted, 1 Health Unit Management	4 Immunization outreaches conducted, 1 Health Unit Management	4 Immunization outreaches conducted, 1 Health Unit Management	4 Immunization outreaches conducted, 1 Health Unit Management
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Vote:572 Oyam District

FY 2018/19

	operateImmunization out reaches, Conduct Health Unit management Committee meetings, management of the health facilities	Committee meeting held	Committee meeting held	Committee meeting held	Committee meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,973	2,243	2,243	2,243	2,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,973	2,243	2,243	2,243	2,243

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Office furniture supplied to District Health Office, Ultra sound equipment supplied to Anyeke HC IV, Mortuary at Anyeke HC IV expanded, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Eye care equipment supplied to Anyeke HC IV, Retention for Anyeke HC IV fencing paid, Retention for Re- roofing of a staff house at Alao HC II, Vehicles repaired, maintained and servicedSupply of furniture to District Health Office, Supply of Ultra sound equipment to Anyeke HC IV, Expansion of Mortuary at Anyeke HC IV, Construction of general wards at Abela HC II and Ariba HC II, Construction of 5 stances VIP latrines at Abela and Ariba HC II, Supply of Eye equipment to Anyeke HC IV, Payment of retention for fencing Anyeke HC IV, Payment for Re-roofing of a staff house at Alao HC II, Repair, maintenance	Retention for Anyeke HC IV fencing paid, Retention for Re- roofing of a staff house at Alao HC II, Vehicles repaired, maintained and serviced, Supply of 4 laptops for DHO, SHE, SHI and Biostatistician	Ultra sound equipment supplied to Anyeke HC IV, General ward at Abela HC II and Ariba HC II constructed, Patient 5 stance VIP latrines constructed at Abela HC II and Ariba HC II, Vehicles repaired, maintained and serviced	Office furniture supplied to District Health Office, Eye care equipment supplied to Anyeke HC IV, Vehicles repaired, maintained and serviced	Mortuary at Anyeke HC IV expanded, Vehicles repaired, maintained and serviced
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Vote:572 Oyam District

FY 2018/19

		and service of vehicles			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,050,689	930,103	308,845	248,096	326
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,050,689	930,103	308,845	248,096	326

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,674	26,501	28,171	6,501	2,501
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,674	26,501	28,171	6,501	2,501
Wage Rec't:	2,319,463	579,866	579,866	579,866	579,866
Non Wage Rec't:	802,232	194,734	194,744	194,734	211,427
Domestic Dev't:	1,090,363	956,604	337,016	254,597	2,827
Donor Dev't:	373,600	92,838	92,787	92,787	95,188
Total For WorkPlan	4,585,658	1,824,042	1,204,413	1,121,984	889,307

Vote:572 Oyam District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Payment of Salaries to Secondary School TeachersUpdating Staff List, Supervision and Inspection	Payment of Salaries to Secondary School Teachers made	Payment of Salaries to Secondary School Teachers made	Payment of Salaries to Secondary School Teachers made	Payment of Salaries to Secondary School Teachers made
Wage Rec't:	10,251,726	2,562,932	2,562,932	2,562,932	2,562,932
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,251,726	2,562,932	2,562,932	2,562,932	2,562,932

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	255Training SMCs,Intensifying School Inspection,Support Supervision and Teachers Presence and Time-on Task255 Students passed in Division One across the District.	225255 Students passed in Division One	225255 Students passed in Division One	225255 Students passed in Division One	225255 Students passed in Division One
No. of pupils enrolled in UPE	125000Community mobilization and Sensitization125,000 pupils enrolled in UPE Schools	125000125,000 pupils enrolled in UPE Schools	125000125,000 pupils enrolled in UPE Schools	125000125,000 pupils enrolled in UPE Schools	125000125,000 pupils enrolled in UPE Schools
No. of pupils sitting PLE	5550Facilitating registration for PLE, Campaigning for retention and offering guidance .5550 pupils in both UPE and Non-UPE Schools.sat for PLE.	55505550 pupils in both UPE and Non-UPE Schools.sat for PLE.	55505550 pupils in both UPE and Non-UPE Schools.sat for PLE.	55505550 pupils in both UPE and Non-UPE Schools.sat for PLE.	55505550 pupils in both UPE and Non-UPE Schools.sat for PLE.
No. of student drop-outs	1000Community mobilization to address Nutritionissues in schools,Ensuring Teachers Time-on-Task and their presence in schools1000 pupils dropped out	10001000 pupils dropped out	10001000 pupils dropped out	10001000 pupils dropped out	10001000 pupils dropped out
No. of teachers paid salaries	Receiving &verifying updated staff lists from the 109 primary schools and submit to the Human Resource for onward submission for payment by MOF.1688 Teachers paid salaries in the 109 UPESchools spread in the sub-Counties and Town Council such as: Aber-9,Abok-5,Acaba-8,Aleka-8,Iceme-16,Kamdini-10,Myene-6,Ngai-9,Otwal-8 and Town Council-4 paid salaries.				
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,062,086	2,694	2,694	2,694	2,694
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,062,086	2,694	2,694	2,694	2,694

Vote:572 Oyam District**FY 2018/19****Class Of OutPut: Capital Purchases****Output: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	25,000	0	25,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	25,000	0	25,000	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	270,000	67,500	67,500	67,500	67,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	270,000	67,500	67,500	67,500	67,500

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,732	0	22,732	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,732	0	22,732	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	220,000	0	110,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	220,000	0	110,000	0	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,125	4,375	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,125	4,375	0	0	0

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs: Payment of Salaries Payment of Salaries Payment of Salaries Payment of Salaries Payment of Salaries

Vote:572 Oyam District

FY 2018/19

	to Secondary School TeachersUpdating Staff List, Supervision and Monitoring	to Secondary School Teachers	to Secondary School Teachers	to Secondary School Teachers	to Secondary School Teachers
Wage Rec't:	2,070,201	517,550	517,550	517,550	517,550
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,070,201	517,550	517,550	517,550	517,550

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5500Community mobilization,providi ng favorable school facilities.Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	1Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	1Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	1Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)	1Abudala Anyuru (533), Dr. Oryang (824), Amwa Comp (419), Ngai SS (518),Otwal (493),Acaba (459),Iceme (659),Atapara (1095),Loro(500)
No. of teaching and non teaching staff paid	260Receipt and scrutiny of reportsLoro Core PTC, Minakulu Technical Institute and Acaba Technical School	260Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	260Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	260Loro Core PTC, Minakulu Technical Institute and Acaba Technical School	260Loro Core PTC, Minakulu Technical Institute and Acaba Technical School
Non Standard Outputs:	Not ApplicableNot Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	543,711	28,465	28,465	28,465	28,465
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	543,711	28,465	28,465	28,465	28,465

Class Of OutPut: Capital Purchases**Output: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	0	0	0	4,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	0	0	0	4,000

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

Vote:572 Oyam District**FY 2018/19**

Domestic Dev't:	270,000	179,250	30,250	30,250	30,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	270,000	179,250	30,250	30,250	30,250

Output: 07 82 82Teacher house construction

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	400,000	100,000	100,000	100,000	100,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	400,000	100,000	100,000	100,000	100,000

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	150	Preparing and regular updating of Staff lists	131	Tutors and Instuctors in Loro Core PTC, Acaba Technical School and	
Non Standard Outputs:	Not Applicable	Not Applicable	Not Applicable	Not Applicable	
Wage Rec't:	777,113	194,278	194,278	194,278	194,278
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	777,113	194,278	194,278	194,278	194,278

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:	Transfer of funds Minakulu and Acaba Technical Institutes, and Loro Core PTC	Monitoring and Supervision			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	689,703	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	689,703	30,648	30,648	30,648	30,648

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Vote:572 Oyam District**FY 2018/19**

Non Standard Outputs:

Wage Rec't:	89,181	0	0	0	0
Non Wage Rec't:	138,772	39,604	29,854	33,604	35,711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	227,953	39,604	29,854	33,604	35,711

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,600	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,600	3,750	3,750	3,750	3,750

Output: 07 84 03Sports Development services

Non Standard Outputs:

Kids
Athletics,Scouting,M
DD,and Ball Games
conducted.Training
pupils,selecting and
Transporting and
feeding them

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,879	12,970	12,970	12,970	12,970
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,879	12,970	12,970	12,970	12,970

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,019	7,255	7,255	7,255	7,255
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,019	7,255	7,255	7,255	7,255

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,156	34,156	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,156	34,156	0	0	0

Programme: 07 85 Special Needs Education

Wage Rec't:	13,188,220	3,274,760	3,274,760	3,274,760	3,274,760
Non Wage Rec't:	2,531,770	125,385	115,635	119,385	121,492
Domestic Dev't:	1,317,013	410,281	330,482	222,750	201,750
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	17,037,003	3,810,426	3,720,877	3,616,895	3,598,002

Vote:572 Oyam District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Staff Salaries Paid
and District Engineer
office OperatedPay
District Engineer,
Senior Engineer,
Civil Engineer, Road
Inspector, Assistant
Engineering Officer,
Officer Attendant,
Secretary and
operation of District
Engineer

Wage Rec't:	148,132	0	0	0	0
Non Wage Rec't:	91,067	20,635	20,635	20,635	29,161
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	239,199	20,635	20,635	20,635	29,161

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Road Units
RepairedRepair and
maintenance of
Grader,Dump
Trucks, Water
booster, Wheel
Loader, Vibro
Roller, Mortocycles,
Pickup Truck office
generator etc

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,968	20,242	20,242	20,242	20,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,968	20,242	20,242	20,242	20,242

Vote:572 Oyam District**FY 2018/19****Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	115	Use of own equipment, available staffs to supervise the work, grading shaping and spot graveling Force account mechanism				
Length in Km of District roads routinely maintained	520	Filling potholes, slashing roads sides, opening offshoot, desilting cross drains, improving the courage way & removal of bottle neckPayment of road gangs & supervision				
Non Standard Outputs:		N/AN/A				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	266,573		66,643	66,643	66,643	66,643
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	266,573		66,643	66,643	66,643	66,643

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:		Routine Manual Maintenance of 520Km of District Road by Road GangsSlashing road sides, potholes filling, Distling of cross drains, offshoot, improving road way, solders improvement, opening in and out flow of water ways				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	180,000		45,000	45,000	45,000	45,000
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	180,000		45,000	45,000	45,000	45,000

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:	One double pick up purchased for Engineering, Two stance lined latrine build for community block, Installed Generator & Connect to Engineering, Administration & Health blocks, Fuel, lubricants & oil supplied for the Generator, Installed Generator maintained.Issue LPO for pick up supply, Construction of two stance lined latrine for community block, installation of Generator & connecting to Engineering, Administration & Health blocks, Supply of fuel, lubricants & oil for generator, maintenance of the generator.	Two stances of pit latrine constructed at community Block	Generator power, installed,serviced and power connected to engineering,health and administration block	Double cabin Pick-Up procured	Genenrator and vehicle maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	61,250	46,250	46,250	46,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	61,250	46,250	46,250	46,250

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Retention for 2017/18 paid, Alidi Awangi section Designed, works supervised, road constructed Paying retention for 2017/18, Designing the road, constructing the road and supervising it				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	509,133	113,783	154,783	113,783	126,783
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	509,133	113,783	154,783	113,783	126,783
Wage Rec't:	148,132	0	0	0	0
Non Wage Rec't:	618,608	152,520	152,520	152,520	161,047
Domestic Dev't:	709,133	175,033	201,033	160,033	173,033

Vote:572 Oyam District

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Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,475,873	327,554	353,554	312,554	334,080

Vote:572 Oyam District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid. Payment of general staff salaries, delivering of reports to the line ministry, Procuring of office equipment, Maintaining of office compound, Clearing of bank charges.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.	Staff salaries paid, reports delivered to the line ministry, office equipment procured, office compound maintained, Bank charges paid.
Wage Rec't:	28,766	0	0	0	0
Non Wage Rec't:	39,080	12,370	7,506	8,941	14,815
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,846	12,370	7,506	8,941	14,815

Output: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	Advocacy meeting held at both district and sub-counties headquarters, Water users committee established and trained, Holding of advocacy meeting at district and sub-counties headquarters, Establishing and training water users committee.	Advocacy meeting held at district headquarters, water users committee established, communities sensitized to fulfill critical requirement.	Advocacy meeting held at the 12 sub-counties within Oyam district, Water users committees trained.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,221	9,481	5,047	2,481	3,870
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,221	9,481	5,047	2,481	3,870

Class Of OutPut: Lower Local Services

Vote:572 Oyam District**FY 2018/19****Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places Construction of one 2 stance drainable latrine at Apworocero Trading Centre One 2 stance drainable latrine at Apworocero Trading Centre constructed.

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,579	4,395	4,395	4,395	4,395
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,579	4,395	4,395	4,395	4,395

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	527,327	1,635	514,121	1,635	9,935
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	527,327	1,635	514,121	1,635	9,935

Vote:572 Oyam District

FY 2018/19

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	2,500	2,500	2,500	2,500
Wage Rec't:	28,766	0	0	0	0
Non Wage Rec't:	56,301	24,351	15,053	13,922	21,185
Domestic Dev't:	565,959	11,293	523,779	11,293	19,593
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	651,026	35,644	538,831	25,216	40,778

Vote:572 Oyam District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Vote:572 Oyam District

FY 2018/19

Non Standard Outputs:	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country. Budgeting for staff salaries; Carrying out appraisal meetings of staff; Budgeting for requirements for staff welfare; Budgeting for medical and burial expenses; Budgeting for computer supplies and stationery; Budgeting for fuel, oil, lubricants and vehicle repairs; Budgeting for equipment repairs and consumables; Budgeting for electricity and telecommunication costs; Budgeting for inland travel.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.	Salaries paid to staff of natural resources department; Appraisal of staff conducted; Staff welfare requirements provided; Medical and burial costs paid; Computer supplies and stationery purchased; Vehicles and equipment repaired and operational; Electricity and telecommunication costs paid; Trips made by staff within the country.
Wage Rec't:	107,323	0	0	0	107,323
Non Wage Rec't:	13,732	1,117	1,117	1,117	10,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	121,055	1,117	1,117	1,117	117,703

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5Procurement of tools and equipment Land preparation Procurement of seedlings Weeding, pest control and disease control5 hectares of trees planted/ surviving at the District Head Quarters	11 hectares of trees planted/ surviving at the District Head Quarters	11 hectares of trees planted/ surviving at the District Head Quarters	11 hectares of trees planted/ surviving at the District Head Quarters	11 hectares of trees planted/ surviving at the District Head Quarters
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0

Vote:572 Oyam District**FY 2018/19**

Non Wage Rec't:	7,518	0	0	3,759	3,759
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,518	0	0	3,759	3,759

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5Mobilization/sensitization of wetland resource users; Identification of strengths, weaknesses, challenges; threats, opportunities for sustainable management; Identification of management interventions; Zoning of wetlands.Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	1Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	1Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	2Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).	1Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aleka, Abok, Kamdini, Oyam Town Council).
Non Standard Outputs:	N/AN/A				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,281	2,820	2,820	2,820	2,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,281	2,820	2,820	2,820	2,820

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:572 Oyam District

FY 2018/19

No. of monitoring and compliance surveys undertaken	4Conducting environmental inspections of wetlands, forest reserves, projects, industries/institutionsMonitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	1Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	1Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	1Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff	1Monitoring and compliance surveys undertaken by District Environment Committee/ Technical staff
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 10Land Management Services (Surveying, Valuations, Titling and lease management)

Non Standard Outputs:	Councillors and technical staff sensitized on land managementConducting workshop for sub-county Councillors and technical staff on land management	Sub-county Councillors and technical staff sensitized on land management	Sub-county Councillors and technical staff sensitized on land management	Sub-county Councillors and technical staff sensitized on land management	Sub-county Councillors and technical staff sensitized on land management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,500	1,500	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,500	1,500	1,000	1,000

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Relevant courses/training undertaken in accredited institutions by staff of natural resources department; Energy planning workshops organized;Energy forum organized for stakeholders; Energy data collected from institutions and facilities; The operations of office of energy focal person supported. Enrollment for courses in accredited institutions by staff;
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	Energy planning meetings; Forum for key energy stakeholders; Purchase of stationery; Payment of telecommunication and internet costs; Radio talk-shows on energy-mainstreaming; Field trips to collect energy data.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	2,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	2,000	0	0

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	Physical Plan of Atura Trading Centre prepared Stakeholder consultations and data collection; Draft Plan preparation and display; Final Plan preparation, deposition and approval				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,433	8,608	8,608	8,608	8,608
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,433	8,608	8,608	8,608	8,608

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Energy planning meeting convened; Energy stakeholders forum organized; Energy data collected; Radio Talk Shows conducted, Stationery purchased . Organizing meetings and workshops; Organizing Radio Talk Show; Field trips for data collection, purchase of stationery.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	107,323	0	0	0	107,323
Non Wage Rec't:	43,531	6,438	8,438	9,696	18,960
Domestic Dev't:	34,433	8,608	8,608	8,608	8,608
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	195,287	17,546	19,546	20,805	137,391

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	various women,yourth and PWD groups supported and sensitised on income generation and crosscutting issues Conduct sensitization training Provide support for IGA to various interest groups	various women,yourth and PWD groups supported and sensitised on income generation and crosscutting issues	various women,yourth and PWD groups supported and sensitised on income generation and crosscutting issues	various women,yourth and PWD groups supported and sensitised on income generation and crosscutting issues	various women,yourth and PWD groups supported and sensitised on income generation and crosscutting issues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,902	175	175	175	175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,902	175	175	175	175

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Community development workers facilitated, Motorcycles repaired Facilitate CDOS to repair their motorcycles	Community development workers facilitated, Motorcycles repaired	Community development workers facilitated, Motorcycles repaired	Community development workers facilitated, Motorcycles repaired	Community development workers facilitated, Motorcycles repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,290	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,290	500	500	500	500

Vote:572 Oyam District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	FAL programmes monitored and supervised in 12 sub-counties, Incentives provided to 100 FAL instructors in all the 12 sub counties, Assorted materials for FAL classes procured and distributed for classesMonitor and supervise FAL programmes in 12 sub counties provide incentives to 100 FAL instructors in all the 12 sub counties Procure and distribute assorted materials for FAL all classes	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.	FAL Program monitored and supervised. quarterly incentives to FAL instructors paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,071	908	908	908	908
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,071	908	908	908	908

Vote:572 Oyam District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training Conducted to CDOs, Gender mainstreamed in all the departments and projectsConduct gender mainstreaming training,	Gender mainstreaming traing conducted for CDOS And project	Gender mainstreaming training conducted for CDOS And project	Gender mainstreaming training conducted for CDOS And project	Gender mainstreaming training conducted for CDOS And project
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,524	881	881	881	881
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,524	881	881	881	881

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	The office of probation department activities supported. Purchased office and computer accessoriesSupport probation department activities, case management, follow up cases, refferals. Purchase of offices and computer accessories	Offices of DPSWO Made operational	Purchase of office stationeries and computer	Offices of DPSWO Made operational	Offices of DPSWO Made operational
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:572 Oyam District**FY 2018/19****Output: 10 81 09Support to Youth Councils**

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,032	0	466	0	466
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,032	0	466	0	466

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,574	76	76	76	76
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,574	76	76	76	76

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	District Local Government workers sensitized on various labor laws.Sensitize District Local Government workers on various labor laws.	District Local Government workers sensitized on various labor laws.	District Local Government workers sensitized on various labor laws.	District Local Government workers sensitized on various labor laws.	District Local Government workers sensitized on various labor laws.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	0	200	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	0	0	200	0

Vote:572 Oyam District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1- Women group leader in the district mobilized to form groups 2- Women group leaders trained on entrepreneurship and other life skills 3- Annual review meeting to assessed women groups performance conducted 4- Office running for District Youth Council supported	Women leaders mobilized to form groups	Women leaders mobilized to form groups. women groups trained.	Women leaders mobilized to form groups	Women leaders mobilized to form groups
	1- Mobilize Women group leader in the district to form groups 2- Train Women group leaders on entrepreneurship and other life skills 3- Conduct Annual review meeting to assessed women groups performance 4- Support Office running for District Youth Council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,032	2,758	2,758	2,758	2,758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,032	2,758	2,758	2,758	2,758

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issuesTrain CDOs on Gender mainstreaming, HIV mainstreaming,Nutrit ion planning and other cross cutting issues.	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 10 81 17Operation of the Community Based Services Department

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Non Standard Outputs:

Wage Rec't:	230,742	57,685	57,685	57,685	57,685
Non Wage Rec't:	139,444	33,838	33,538	33,538	38,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	370,186	91,523	91,224	91,224	96,216

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

VARIOUS COMMUNITY SUB PROJECTS SUPPORTED UNDER NUSAF,UWEP AND YLP COMMUNITY MOBILIZATION CONDUCTED.PRO JECT APPRAISAL DONE, MONITORING AND SUPERVISION OF ON GOING PROJECTS	sub project genenerated	beneficiaries groups trained. sub project fund disbursed to various community project	monitoring and supervision conducted	annual review exercise conducted	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,748,366	687,092	687,092	687,092	687,092
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,748,366	687,092	687,092	687,092	687,092

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Renovation of community block completed, Community projects for Value Addition supported, Birth registration for children under 5 years conducted.Completi on of renovation of community block , Support to four community Value Addition projects Conduct Birth registration for children under 5 years.	Retention Paid for renovation of community block.	items for CDD Projects procured	supervision and monitoring conducted	supervision and monitoring conducted	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,000	90,000	0	0	0

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Donor Dev't:	26,000	6,500	6,500	6,500	6,500
Total For KeyOutput	116,000	96,500	6,500	6,500	6,500
Wage Rec't:	230,742	57,685	57,685	57,685	57,685
Non Wage Rec't:	2,994,237	728,477	728,644	728,378	733,636
Domestic Dev't:	90,000	90,000	0	0	0
Donor Dev't:	26,000	6,500	6,500	6,500	6,500
Total For WorkPlan	3,340,979	882,663	792,829	792,563	797,822

Vote:572 Oyam District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries of three staff paid, Planning Unit Vehicle repaired and serviced, Planning unit office made operationalPayment of salaries for 3 staff Repair of planning unit vehicle Servicing of planning unit vehicle Procurement of fuel for office running Procurement of internet budgets for PBS Procurement of printing and photocopying papers Procurement of Newspapers, books and periodical	salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment	salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment	salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment	salaries paid, office made operational, departmental meetings conducted, stationary and small office equipment
Wage Rec't:	50,018	12,504	12,504	12,504	12,504
Non Wage Rec't:	45,360	11,340	11,340	11,340	11,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,378	23,844	23,844	23,844	23,844

Vote:572 Oyam District

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Conduct Technical Planning Committee meetings Minutes of Technical Planning Committee written	3	3	3	3
No of qualified staff in the Unit	2Recruitment of Senior Planner and Planner to replace officers who have leftSenior Planner (U3) and Planner (U4) on a replacement basis	3	3	3	3
Non Standard Outputs:	Tonner procured for planning unitProcurement of office tonner	Tonner procured for planning unit	Tonner procured for planning unit	Tonner procured for planning unit	Tonner procured for planning unit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 13 83 07Management Information Systems

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	715	179	179	179	179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	715	179	179	179	179

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Output: 13 83 08Operational Planning

Non Standard Outputs:	Utility bills paid, meals procured, water dispenser procured Payment of electricity bills Payment of Water Bills Procurement of water dispenser Procurement of assorted office items (Sugar, Milk, Tea, Cups, Plates, etc)	Utility bills paid, meals procured, water dispenser procured	Utility bills paid, meals procured, water	Utility bills paid, meals procured, water	Utility bills paid, meals procured, water
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,700	925	925	925	925

Vote:572 Oyam District

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Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring report produced Monitoring, appraisal and supervision of project by the sector head and the district executive members	Monitoring report produced	Monitoring report produced	Monitoring report produced	Monitoring report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,437	5,859	5,859	5,859	5,859
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,437	5,859	5,859	5,859	5,859

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

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Output: 13 83 72Administrative Capital

Non Standard Outputs:

Assorted office furniture procured, projector procured, laptop and desktop computer procured, printer and scanner procured, assorted office consumables procured, DDEG projects monitored and supervised, camera and assorted IT equipment procured and MIFI and internet services secured. Procurement of Desktop computer Procurement of MIFI Procurement of desk organiser Procurement of office fun Procurement of GPS Machine Procurement of office camera Procurement of Annual year Planner Procurement of soft notice board Procurement of external disk Procurement of flash disc Procurement of projector stand Procurement of PowerPoint remote presenter Procurement of Assorted office furniture Monitoring of DDEG project in the whole district

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0
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Domestic Dev't:	95,097	23,774	23,774	23,774	23,774
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	95,097	23,774	23,774	23,774	23,774
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Wage Rec't:	50,018	12,504	12,504	12,504	12,504
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Non Wage Rec't:	76,012	19,003	19,003	19,003	19,003
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Domestic Dev't:	95,097	23,774	23,774	23,774	23,774
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Donor Dev't:	0	0	0	0	0
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Total For WorkPlan	221,127	55,282	55,282	55,282	55,282
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Vote:572 Oyam District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	audit office made operational, small office equipment procured ,cleaning materials procured and staff salaries paid,sub counties,primary schools and health centers audited,construction sites visited procurement of cleaning materials, procurement of small office equipment, payment of staff salaries and purchase of office operations materials,auditing sub counties(primary schools,health centers,)inspection of construction sites.				
Wage Rec't:	35,814	8,954	8,954	8,954	8,954
Non Wage Rec't:	14,379	3,595	3,595	3,595	3,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,193	12,548	12,548	12,548	12,548

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Output: 14 82 02Internal Audit

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,783	4,319	4,319	4,319	4,827
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,783	4,319	4,319	4,319	4,827
Wage Rec't:	35,814	8,954	8,954	8,954	8,954
Non Wage Rec't:	32,162	7,913	7,913	7,913	8,421
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	67,976	16,867	16,867	16,867	17,375