

Vote:572 Oyam District

FY 2019/20

Foreword

The process of generating this approved budget estimates went through a highly consultative process that involved a number of stages and participation of the different stakeholders that included among others elders, youth, women, and people with disabilities through their different councils. Indicative Planning Figures were disseminated to the sector heads through the Budget Call circular. Sector detailed draft budgets were formulated, presented and discussed as sectoral committee of council and the main council.

The input of the Conference were captured, harmonized and included in the preparation of the detailed budget estimates. Oyam District Local Government is committed to achieving the Sustainable Development Goals which is domesticated through the National Development Plan II whose vision is to have “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years” and it is being actualized through the theme “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”.

The budget for FY 2019/20 is meant to help achieve the intention of the District Development Plan II which has a vision of “A prosperous and peaceful community for sustainable Development by 2040, through a number of objectives which among others include among others to increase production and productivity for sustainable food security and improved house hold incomes among the poor and marginalized households, to conserve and restore the natural resources for their sustainable utilization, to enhance human capital development through provision of quality education to mostly girl child, to provide, maintain and improve key infrastructure to accelerate community development and strengthen referral of mothers and children, to promote preventive health care and ensure access to quality health services. On behalf of Oyam District Local Government, i would like to thank all stakeholders for their participation in the process of generating this crucial document. The political leadership, technical staff, opinion leaders among others who have been very critical in this exercise. I wish to appeal to the Central Government to analyze the district challenges and unfunded priorities so that they can be taken up. Lastly, to the technical team, i wish to urge you to continue guiding the respective organs of council in the implementation of this budget that in my opinion will cause transformation in Oyam District.

I say this For God and My Country.



Walter Iriama

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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	<i>staff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paidstaff salaries paid,pensioners paid,office made operational staff appraisal done,utility bills paid</i>					
Wage Rec't:	464,064	348,048	465,100	116,275	116,275	116,275	116,275
Non Wage Rec't:	2,619,276	1,964,456	139,897	34,974	34,974	34,974	34,974
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,083,340	2,312,504	604,998	151,249	151,249	151,249	151,249

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Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,880	20,160	3,529,646	882,412	882,412	882,412	882,412	882,412
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,880	20,160	3,529,646	882,412	882,412	882,412	882,412	882,412

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Community mobilization meetings conducted, monitoring visits conducted on tochi site. monthly site meetings held. exposure /exchange visits conducted conducting radio talk show conducting quarterly planning and review meeting facilitate field travel and visit hold sensitization and community mobilization meeting							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	155,000	116,250	132,351	33,088	33,088	33,088	33,088	33,088
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	155,000	116,250	132,351	33,088	33,088	33,088	33,088	33,088

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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,800	2,700	2,700	2,700	2,700

Output: 13 81 06Office Support services

Non Standard Outputs:

office premises maintained small office equipment procured minutes and office records maintained Facilitate office maintenance Procure small office equipment	<i>office premises maintained small office equipment procured minutes and office records maintained. office premises maintained small office equipment procured minutes and office records maintained.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,567	3,425	12,158	3,040	3,040	3,040	3,040
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,567	3,425	12,158	3,040	3,040	3,040	3,040

Output: 13 81 09Payroll and Human Resource Management Systems

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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 MONTHLYMON THLY PAY-CHANGE REPORT FILLED AND SUBMITTED. PAYROLL DATA UPDATED MONTHLY						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,216	12,162	16,216	4,054	4,054	4,054	4,054	4,054
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	16,216	12,162	16,216	4,054	4,054	4,054	4,054	4,054

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 registeredRecords management register updated Monthly courier services conducted and registered						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,395	1,796	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,395	1,796	0	0	0	0	0	0

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Output: 13 81 12Information collection and management

Non Standard Outputs:	Public information collected and disseminated conduct radio talk show.	<i>Quarterly Public information collected and disseminated on public noticeboard</i>						
		<i>Quarterly Public information collected and disseminated on public noticeboard</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	15,449	3,862	3,862	3,862	3,862	3,862
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	15,449	3,862	3,862	3,862	3,862	3,862

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	<i>Prequalification list provided and displayed advert runned on news papersContract works awarded</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	13,554	3,389	3,389	3,389	3,389	3,389
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		11,000	8,250	13,554	3,389	3,389	3,389	3,389
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:	N/AN/A	<i>contractor for district resource center procuredworks supervised and paid</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	662,720	497,040	402,774	100,693	100,693	100,693	100,693	100,693
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	662,720	497,040	402,774	100,693	100,693	100,693	100,693	100,693
Wage Rec't:	464,064	348,048	465,100	116,275	116,275	116,275	116,275	116,275
Non Wage Rec't:	2,839,335	2,129,500	3,870,071	967,518	967,518	967,518	967,518	967,518
Domestic Dev't:	662,720	497,040	402,774	100,693	100,693	100,693	100,693	100,693
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	3,966,119	2,974,588	4,737,946	1,184,486	1,184,486	1,184,486	1,184,486	1,184,486

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report

30/10/20191
Production of annual reports
2. Travel to Kampala
3. Payment of subscription fees and seminar fees
4. Travel to Lira Banks

Submission of annual performance report.
Consultations & capacity building at MOFPED.
Capacity building seminars & workshops with professional body ICPAU and CFOs associations
Travels to Banks in Lira

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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.

N/A/N/A

Wage Rec't:	147,022	110,266	147,022	36,756	36,756	36,756	36,756
Non Wage Rec't:	45,062	33,797	44,959	11,240	11,240	11,240	11,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,084	144,063	191,981	47,995	47,995	47,995	47,995

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

94000001.
Enumeration & Assessment of potential Hotel Tax revenue points.
2. Collection , monitoring & enforcement activitiesHotel Tax collected from guest houses in Oyam , Minakulu, Kamdini, Loro Town Councils, Iceme and Ngai Growth Centers

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Value of LG service tax collection				12300000001. Local revenue enumeration 2 Assessment, 3 Collections and enforcementLST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district.				
Value of Other Local Revenue Collections				7041220001. Local revenue enumeration 2 Assessment, 3 Collections and enforcement 4. Backstopping LLGs on revenue mobilization. 5. Printing of revenue collection documents. 6. Joint monitoring political and technical staffOther Revenues collected from the Sub Counties of Aber, Loro, Iceme, Otwal, Aleka, Abok, Ngai, Acaba , Minakulu and Myene.				
Non Standard Outputs:	N/A	N/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,284	16,713	36,213	9,053	9,053	9,053	9,053	9,053
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	22,284	16,713	36,213	9,053	9,053	9,053	9,053
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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.	Posting all expenses in the books of accounts Building of Capacity for staffBooks/ expenditures posted up to date in the books of accounts Hands on training of staff					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,074	5,306	11,167	2,792	2,792	2,792	2,792
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,074	5,306	11,167	2,792	2,792	2,792	2,792

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-08--311. Production of Financial reports 2. Travel inland 3. Procurement of stationeryFinal Financial Statements and Reports (Final Accounts) prepared and Submitted to Accountant General and Auditor General by 31/08/2020.
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Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,415	13,811	22,925	5,731	5,731	5,731	5,731
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,415	13,811	22,925	5,731	5,731	5,731	5,731

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	1. Integrated Financial Management System (IFMS) operationalized Purchase of Computers and other IT materilas. 2.Purchase of fuel to run the generator for IFMS operation. 3.Procurement of stationery for IFMS operations. 4.Procure AIRTIME for internet services.		<i>Consultation and capacity buildings in Kampala</i> <i>MOFPEDTravel inland</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,733	4,183	4,183	4,183	4,183
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,733	4,183	4,183	4,183	4,183

Class Of OutPut: Capital Purchases

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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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

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.						
			<i>1. Revenue Mobilization and supervision 2. Provision of Accounting and Financial Services to Departments and Sectors.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,000	112,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	150,000	112,500	0	0	0	0	0
<i>Wage Rec't:</i>	147,022	110,266	147,022	36,756	36,756	36,756	36,756
<i>Non Wage Rec't:</i>	92,835	69,627	131,998	32,999	32,999	32,999	32,999
<i>Domestic Dev't:</i>	160,000	120,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	399,857	299,893	279,020	69,755	69,755	69,755	69,755

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

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Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	1.	Salaries to political leaders paid	<i>Political Leaders salaries paid. Council Department made operational.</i>	<i>Salaries paid to political leaders Working tools provided for council officers</i>	Salaries paid to political leaders Working tools provided for council officers while on official duty	Salaries paid to political leaders Working tools provided for council officers while on official duty	Salaries paid to political leaders Working tools provided for council officers while on official duty	Salaries paid to political leaders Working tools provided for council officers while on official duty
	2.	Council Department made operational	<i>Political Leaders salaries paid. Council Department made operational.</i>	<i>Officers facilitated while on official duty</i>	Officers facilitated while on official duty	Officers facilitated while on official duty	Officers facilitated while on official duty	Officers facilitated while on official duty
	3.	Payment of salaries to political leaders		<i>Paying salaries paid to political leaders for twelve months Providing working tools for council officers</i>				
	4.	Facilitating political leaders and technical staff while on official duties		<i>Facilitating officers while on official duty</i>				
	5.	Provision of working tools for the department						
Wage Rec't:		125,136	93,852	145,703	36,426	36,426	36,426	36,426
Non Wage Rec't:		10,190	7,642	7,568	1,892	1,892	1,892	1,892
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		135,326	101,494	153,270	38,318	38,318	38,318	38,318

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1.	Contract committee meetings held.	<i>Contract committees meetings held. Contracts for</i>	<i>Twelve contracts committee meetings held Working tools provided for the</i>	Three contracts committee meetings held Working tools	Three contracts committee meetings held Working tools	Three contracts committee meetings held Working tools	Three contracts committee meetings held Working tools
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2.	Contract for works, supplies and services awarded	<i>works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,Contract committees meetings held. Contracts for works, supplies and services awarded Procurement methods and reports approved. Evaluation reports produced,</i>	<i>secreteriate Contracts committee members motivated while at workTwelve contracts committee meetings held Working tools provided for the secreteriate Contracts committee members motivated while at work</i>	provided for the secreteriate Contracts committee members motivated while at work	provided for the secreteriate Contracts committee members motivated while at work	provided for the secreteriate Contracts committee members motivated while at work	provided for the secreteriate Contracts committee members motivated while at work
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						

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	exercise						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	5,850	7,800	1,950	1,950	1,950	1,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	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 | <i>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</i> | <i>Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined</i> | Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined | Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined | Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined | Salaries for chairperson DSC paid Office made operational Staff recruited, confirmed, promoted and disciplined |
| 2. | Office made operational | | | | | | |
| 3. | Recruitment and promotions of staffs conducted | | <i>Recruiting staff, confirmed, promoted and disciplined</i> | | | | |
| 4. | Pay salaries and allowances of members | | | | | | |
| 5. | Hold commissions meetings | | | | | | |
| 6. | Procure stationery and facilitate secretary service commission | | | | | | |

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<i>Wage Rec't:</i>	18,000	13,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,600	31,950	42,600	10,650	10,650	10,650	10,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,600	45,450	42,600	10,650	10,650	10,650	10,650

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			<i>107Facilitating Land Board meetings Land Board meetings held</i>	26Land Board meetings held to consider 26 applications	26Land Board meetings held to consider 26 applications	29Land Board meetings held to consider 29 applications	26Land Board meetings held to consider 26 applications
No. of Land board meetings			<i>4Facilitating Four Land Board meetings held. Facilitating meeting, field visits and office facilitation.Four Land Board meetings held. Meeting, field visits and office facilitation.</i>	1One Land Board meetings held. Meeting, field visits and office facilitation.	1One Land Board meetings held. Meeting, field visits and office facilitation.	1One Land Board meetings held. Meeting, field visits and office facilitation.	1One Land Board meetings held. Meeting, field visits and office facilitation.
Non Standard Outputs:	Areal land committee/physical planning committee trained and inductedConduct training of the area land committee and physical planning committee	<i>Land Board Committee meetings facilitated and reports produced.Land Board Committee meetings facilitated and reports produced.</i>	<i>Field visits conducted to ascertain ownership of landConducting field visits conducted to ascertain ownership of land</i>	Field visits conducted to ascertain ownership of land	Field visits conducted to ascertain ownership of land	Field visits conducted to ascertain ownership of land	Field visits conducted to ascertain ownership of land
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,972	7,479	9,972	2,493	2,493	2,493	2,493
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,972	7,479	9,972	2,493	2,493	2,493	2,493

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG				6Facilitating members of LG PAC to convene meetings.Six Auditor General's report reviewed on Hiher Local Government and Lower Local Governmnets	1One Auditor General's report reviewed	1One Auditor General's report reviewed	3Three Auditor General's report reviewed	1One Auditor General's report reviewed
No. of LG PAC reports discussed by Council				6Facilitating members of LG PAC to attend council meetings.Six LG PAC reports submitted and discussed in Council	1One LG PAC reports submitted and discussed in Council	1One LG PAC reports submitted and discussed in Council	3Three LG PAC reports submitted and discussed in Council	1One LG PAC reports submitted and discussed in Council
Non Standard Outputs:	1. Four LG PAC sittings held.	One LG PAC sitting held LG PAC reports producedOne LG PAC sitting held LG PAC reports produced	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.Facilitating LG PAC to attend committee meetings Producing minutes of meetings and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.	LG PAC facilitated to attend committee meetings minutes of meetings produced and audit verification reports produced Provision of fuel for facilitation for facts findigs.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,708	8,031	10,708	2,677	2,677	2,677	2,677	2,677
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,708	8,031	10,708	2,677	2,677	2,677	2,677	2,677

Vote:572 Oyam District

FY 2019/20

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6Six Council meetings plannedSix Council meetings planned

Non Standard Outputs:

Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. Paying gratuity Facilitating six Council meetings. Provision of fuel to Members of DEC and Speaker for operation Maintenance of Chairperson LC 5 vehicle	Gratuity Expenses paid to political leaders. Six council meeting facilitated. Fuel provided for the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained. Gratuity Expenses paid to political leaders. Six council meeting facilitated. Fuel provided for the members of DEC and Speaker for operations. Chairperson LC 5 vehicle maintained.	Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Six Council meetings. Maintenance of Chairperson LC 5 vehicle Gratuity expenses paid to political leaders. Six Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Six Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. Two Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Two Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. One Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. One Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. One Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. One Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. Two Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Two Council meetings. Maintenance of Chairperson LC 5 vehicle	Gratuity expenses paid to political leaders. Two Council meetings facilitated. Fuel provided to the members of DEC and Speaker. Chairperson LC 5 vehicle maintained. Two Council meetings. Maintenance of Chairperson LC 5 vehicle
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	410,889	308,166	336,365	84,091	84,091	84,091	84,091
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	410,889	308,166	336,365	84,091	84,091	84,091	84,091

Output: 13 82 07Standing Committees Services

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:

- | | | | | | | | |
|----|--|---|---|---|--|--|--|
| 1. | Six standing committee meetings held | <i>One Standing committee meeting held Two Standing committee meetings held</i> | <i>Six standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.Facilitatio n six standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services.</i> | One standing committee meetings held for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services. | Two standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services. | One standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services. | Two standing committee meetings heled for each committee of: Financance, planning and Administration Health, Education and Community Based Srevices Production, Marketing and Natural Resources; and Works and Technical Services. |
| 2. | Six standing committee meetings to be held | | | | | | |

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,640	46,980	31,050	7,763	7,763	7,763	7,763
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,640	46,980	31,050	7,763	7,763	7,763	7,763
<i>Wage Rec't:</i>	143,136	107,352	145,703	36,426	36,426	36,426	36,426
<i>Non Wage Rec't:</i>	554,799	416,098	446,063	111,516	111,516	111,516	111,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	697,935	523,450	591,766	147,941	147,941	147,941	147,941

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 	<p><i>farmer and farmers organisation profiled and registered.</i></p> <p><i>agricultural Actors both public and coordinated, monitored and evaluated.basic agricultural statistics collected, analysed and disseminated.</i></p>	<p><i>District Production Mgt Services - Staff salaries to Extension Workers paid - Vermin Control Officer (VCO) recruited. - AAHO recruited - TV holder on the wall framed & fixed - Staff capacity on model farmer development built - Office operation facilitated - Official duty in Kila/Entebbe facilitated - Farmers & other value chain actors linked to research and markets - MFP M426dw tonor procured - Motor cycles for LLG Agricultural Extension Staff procured - Vehicle tyres procured - Departmental computers repaired - Departmental</i></p>
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FY 2019/20

- 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 & 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

photocopier repaired - Vehicle maintenance done - National Agricultural shows and consultations attended. - Computer accessories procured - Office cleaning and sanitation materials procured - Self-inked office stamp purchased - Stationery, photocopying/binding services done. - Previous fuel debt to Oyam Petroleum Products paid. Fisheries Regulations & Aquaculture development - Concrete fish tank constructed - Fish inspection and market survey done - Maintenance and repair of motorcycle done - Internet subscribed. Tsetse vector control and commercial insects - Entomological data collection, processing, analysis and reporting conducted - Agricultural shows and consultations made - Motorcycle repairs and servicing done - Capacity on

Vote:572 Oyam District

FY 2019/20

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.

*sericulture built -
Bee protective
gears and honey
harvesting and
processing
equipment
procured -
Materials for
establishment of
demonstration site
for modern
beekeeping
technologies
procured - Small
office consumables
procured - Tsetse
fly traps,
deltamethrin
acaricide and field
protective gears
procured - Routine
tsetse and ticks
vector surveillance
conducted -
Farmers trained on
improved
beekeeping
technologies -
Farmers trained on
management of
tsetse and ticks
vector. Veterinary
Services - Basic
livestock
production data
collection exercises
conducted -
Farmers
organization &
registration
conducted -
Veterinary staff
trained -
Supervisory
activities in the
whole district
conducted - Bucket
pumps procured -*

Vote:572 Oyam District

FY 2019/20

*ICT equipment
procured -
Computer
accessories
procured - Small
office equipment
procured -
Stationery and
photocopying/bindi
ng services
procured.. -
Projects/activities
under Production
in LLGs monitored.
District Production
Mgt Services -
Payment of staff
salaries to
Extension Workers
- Recruitment of a
Vermin Control
Officer (VCO) -
Recruitment of
AAHO - Framing
and fixing of the
TV holder on the
wall - Capacity
building of staff on
model farmer
development -
Facilitation of
office operation -
Facilitation of
official duty in
Kla/Entebbe -
Linking farmers &
other value chain
actors to research
and markets -
Procurement of
MFP M426dw
tonor -
Procurement of
motor cycles for
LLG Agricultural
Extension Staff -
Procurement of
vehicle tyres -*

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FY 2019/20

Repair of departmental computers - Repair of departmental photocopier - Vehicle maintenance - Attending agricultural shows and making consultations. - Procuring of Computer accessories - Procuring office cleaning and sanitation materials - Procuring self-inked office stamp - Procuring stationery and photocopying/binding services. - Payment for previous fuel to Oyam Petroleum Products. Fisheries Regulations & Aquaculture development - Concrete fish tank constructed - Fish inspection and market survey - Maintenance and repair of motorcycle - Fish inspection and market survey - Internet subscribed. Tsetse vector control and commercial insects - Conduct Entomological data collection, processing,

Vote:572 Oyam District

FY 2019/20

*analysis and reporting -
Attending agricultural shows and making consultations -
Motorcycle repairs and servicing -
Capacity building on sericulture -
Procurement of bee protective gears and honey harvesting and processing equipment -
Procurement of materials for establishment of demonstration site for modern beekeeping technologies -
Procurement of small office consumables -
Procurement of tsetse fly traps, deltamethrin acaricide and field protective gears -
Routine tsetse and ticks vector surveillance -
Training on improved beekeeping technologies -
Training on management of tsetse and ticks vector. Veterinary Services - Carry out basic livestock production data collection exercises - Carry out farmers organization &*

Vote:572 Oyam District

FY 2019/20

registration -
Conduct veterinary
staff training -
Conduct staff
training -
Conducting of
supervisory
activities in the
whole district -
Procurement of
bucket pumps -
Procuring ICT
equipment -
Procuring of
Computer
accessories -
Procuring small
office equipment -
Procuring
stationery and
photocopying/bindi
ng services. -
Projects/activities
under Production
dept. in LLGs
monitored.

Wage Rec't:	0	0	684,965	171,241	171,241	171,241	171,241
Non Wage Rec't:	59,955	44,967	93,252	23,313	23,313	23,313	23,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,955	44,967	778,217	194,554	194,554	194,554	194,554

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 &	Quarterly supervision and monitoring and review of agricultural extension services conducted. Office made operational.Quarte rly supervision and monitoring and	- Agricultural activities/projects in LLGs monitored by various stakeholders.- Monitoring of agricultural activities/projects in LLGs by various stakeholders.
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FY 2019/20

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

review of agricultural extension services conducted.staff welfare promoted.



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FY 2019/20

			backstopping and engaging the farmers and other Value Chain Actors - Conducting planning and staff meeting & DARST meetings -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	0	0	0
Non Wage Rec't:	12,800	9,600	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	2,000	500	500	500	500	500

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	-Agricultural data collected -Study tours and exchange visits	<i>Agricultural data collected and analyzedExchange visits and study</i>	<i>- Agricultural Extension activities by LLG Agricultural</i>
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Vote:572 Oyam District

FY 2019/20

conducted	<i>tours conducted.</i>	<i>Extension Officers</i>
-Routine field visits	<i>new tecnologies for</i>	<i>implemented. -</i>
by extension staff	<i>farming</i>	<i>Farmers trained on</i>
conducted	<i>communities</i>	<i>modern</i>
-Supervision &	<i>disseminated.</i>	<i>agricultural</i>
monitoring of		<i>practices/technolog</i>
agricultural		<i>ies. - 4-acre model</i>
extension activities		<i>farmers including</i>
by LLG		<i>women and youth</i>
stakeholders		<i>mobilized and</i>
conducted		<i>formed. - Field</i>
-Demonstration		<i>days on various</i>
materials procured		<i>enterprises within</i>
-Extension kits for		<i>the LLGs</i>
extension staff		<i>conducted. -</i>
purchased		<i>Activities by LLG</i>
-Motor cycles for		<i>stakeholders in</i>
extension services		<i>Parishes & Villages</i>
repaired serviced		<i>monitored. -</i>
and operational		<i>Demonstrations</i>
-Demonstrations in		<i>under variuous</i>
various		<i>sectors in the LLGs</i>
technologies		<i>set. - District</i>
established		<i>meetings and</i>
-Office equipment		<i>others outside the</i>
and tools purchased		<i>district attended &</i>
-Official		<i>facilitated. -</i>
communications		<i>Motorcycles for</i>
facilitated		<i>LLG Agricultural</i>
-Value addition		<i>Extension Officers.</i>
equipment procured		<i>- Stationery for</i>
-Improved		<i>office operation</i>
seeds,planting and		<i>procured. -</i>
stocking materials		<i>Computer serviced</i>
procured		<i>& operational. -</i>
-New technologies		<i>Small office</i>
for farming		<i>equipment</i>
communities		<i>provided. -</i>
disseminated - A		<i>Provision of</i>
4-acre model farms		<i>Agricultural</i>
established per		<i>Extension activities</i>
parish & ward-		<i>by LLG</i>
Conduct routine		<i>Agricultural</i>
field visits by		<i>Extension Officers.</i>
extension staff		<i>- Training of</i>
-Conduct		<i>farmers on modern</i>
Supervision &		<i>agricultural</i>
monitoring of		<i>practices/technolog</i>

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	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 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	0	0
Non Wage Rec't:	120,763	90,572	222,254	55,564	55,564	55,564	55,564
Domestic Dev't:	61,782	46,336	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	182,544	136,908	222,254	55,564	55,564	55,564	55,564

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>- 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</p>	<p>- TV holder framed and fixed on the wall - MFP M426dw tonor procured - 3 motorcycles for LLGs procured - 2 motorcycle tyres procured - An executive office chair for DPMO procured. - 2 computers repaired & maintained - A photocopier repaired - A concrete fish tank procured - A motor cycle for Crops sector procured - Solar powered irrigation procured - One refractometer procured - 2 honey tanks procured - 2 demonstration sites for modern bee technologies established - 100 tsetse traps procured - 4 litres of acaracides & dimethrin procured. - 2 protective wears procured - 4 bucket pumps procured - 4 dairy bulls to provide quality breed and hence,</p>
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*nutrition and
income to
households
considering femal
headed households
procured.-
Framing and
fixing of the TV
holder on the wall -
Procurement of
MFP M426dw
tonor -
Procurement of 3
motorcycles for
LLGs -
Procurement of
motorcycle tyres -
Procurement of an
executive office
chair for DPMO. -
Repair of
computers - Repair
of photocopier -
Construction of
concrete fish tank -
Procurement of
motor cycle for
Crops sector -
Procurement of
solar powered
irrigation -
Procurement of
one refractometer -
Procurement of 2
honey tanks -
Establishment of 2
demonstration sites
for modern bee
technologies -
Procurement of
100 tsetse traps, - -
---Procurement of
4 litres of
acaracides -
dimethrin -
Procurement of 2
protective gears -
Procurement of 4*

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			<i>bucket pumps - Procurement of 4 dairy bulls to provide quality breed and hence nutrition and income to households considering the female headed households.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	77,344	58,008	77,102	19,275	19,275	19,275	19,275
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,344	58,008	77,102	19,275	19,275	19,275	19,275

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
submitted to
MAAIF & Council



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FY 2019/20

- 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 &



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sanitary materials
procured -
Quarterly and
Annual reports
prepared and
submitted to
MAAIF & Council
- Production
compound
maintained -
Workshops and
trainings
conducted/or
attended -
Official/consultativ
e 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



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FY 2019/20

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



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FY 2019/20

	meetings - Repair & servicing of departmental vehicles - Repair & maintenance of photocopier - Completion of payment for the printer & projector							
Wage Rec't:	834,808	626,104	0	0	0	0	0	0
Non Wage Rec't:	32,340	24,255	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	867,148	650,359	0	0	0	0	0	0

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	<ul style="list-style-type: none"> - 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- 	<ul style="list-style-type: none"> <i>Grievance Redress Committee in project matters engaged. Project coordination meeting conducted. Project MSP meeting conducted Pre-seasonal planning & review meetings conducted. Project monitoring and evaluation conducted. Data collectedEngaging Grievance Redress Committee in project matters Conducting project coordination meeting Conducting project MSP meeting Conducting pre-seasonal planning & review Conducting project</i>
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FY 2019/20

	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	0	0
Non Wage Rec't:	21,761	16,321	110,000	27,500	27,500	27,500	27,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,761	16,321	110,000	27,500	27,500	27,500	27,500

Output: 01 82 03Livestock Vaccination and Treatment

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

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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



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	Liquid nitrogen for AI - Procurement of 6 Jersey bulls for Aber & Iceme procured - Procurement of assorted veterinary drugs.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,409	13,056	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,409	13,056	0	0	0	0	0

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<p><i>Office equipment purchased. Sector quarterly review meetings held. Supervision, follow up on deliveries and technical backstopping in LLGs conducted. Purchase of office equipment. Holding quarterly Sector review meetings. Conduct Supervision, follow up on deliveries and technical backstopping in LLGs.</i></p>
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	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	0	0	0	0
Non Wage Rec't:	19,585	14,689	4,956	1,239	1,239	1,239	1,239
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,585	14,689	4,956	1,239	1,239	1,239	1,239

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

Crop pest and disease surveillance conducted. Inspection, certification and quality assurance of agri-inputs and agro-products conducted. Plant clinic activities carried out. Farmers trained on water harvesting and irrigation techniques Monthly staff meetings held. Carrying out crop pest and disease surveillance Carrying out inspection, certification and quality assurance of agri-inputs and agro-products Carrying out plant clinic activities Farmers training on water harvesting and irrigation techniques Holding monthly staff meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,882	2,221	2,221	2,221	2,221
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,882	2,221	2,221	2,221	2,221

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

Non Standard Outputs:

- Office operation facilitated -

Training workshops, trade

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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

shows (Jinja) and seminars within and outside District facilitated. Official consultative and reporting visits to MAAIF HQ, ZARDIs, UWA, etc conducted. ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc procured. Participate in training workshops, trade shows (Jinja) and seminars within and outside District Conduct official consultative and reporting visits to MAAIF HQ, ZARDIs, UWA, etc. Procurement of ICT services: computer servicing, internet, antivirus, SD Cards, electricity cables, etc.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	8,705	6,528	5,270	1,318	1,318	1,318	1,318
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,705	6,528	5,270	1,318	1,318	1,318	1,318

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,705	6,528	1,170	293	293	293	293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,705	6,528	1,170	293	293	293	293

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

Farmer visits & follow up carried out. Livestock disease surveillance & control conducted. Quality assurance of veterinary related inputs & infrastructures inspected. Veterinary technical back-stopping visits conducted. Semen & liquid nitrogen from NAGRC&DB, Entebbe collected. Carry out Farmer visits & follow up Carry out Livestock disease surveillance & control Carry out quality assurance of veterinary related inputs & infrastructures Carry out veterinary technical back-stopping visits Collect Semen & liquid nitrogen from NAGRC&DB, Entebbe.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,762	1,691	1,691	1,691	1,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,762	1,691	1,691	1,691	1,691

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Salaries to District

Vote:572 Oyam District

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Production staff paid namely; DPMO,PAO, PVO,PE & SFO and AAHO recruited and salaries paid. Water dispenser purchased Agricultural activities/projects in all LLGs monitored by stakeholders Quarterly progress reports prepared & submitted to MAAIF. DPMO Supervision, backstopping & follow up visits in 14 LLGs facilitated. OWC & Staff meetings facilitated Fuel to Chairperson for Production committee provided. Fuel to Secretary for Production provided Study tours conducted. Burial expenses to employees supported. Medical expenses to employees assisted. Production compound/yard cleaned and maintained. Office operation facilitated. SAA for bank transaction & other duty in Lira/other places facilitated.

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Electricity dues paid. Water bill for Production dept paid. Night allowance to Office Typist paid. Transport allowance to Office Typist paid. Staff welfare provided. Payment of salaries to District Production staff namely; DPMO,PAO, PVO,PE & SFO and recruitment & payment of salaries for AAHO. Purchase of water dispenser Monitoring of agricultural activities/projects in all LLGs by stakeholders. Preparation & Submission of quarterly progress reports to MAAIF Supervision, backstopping & follow up visits by DPMO in 14 LLGs Facilitating OWC & Staff meetings Facilitation of fuel to Chairperson for Production committee Facilitation of fuel to Secretary for Production Conducting Study tours Support for burial expenses Support for medical expenses to

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			<i>employees Compound cleaning Facilitation of office operation Facilitation of SAA for bank transaction & other duty in Lira/other places. Payment for electricity. Payment for tap water for Production dept. Payment of night allowance to Office Typist Payment of transport allowance to Office Typist Provision of staff welfare.</i>				
<i>Wage Rec't:</i>	0	0	149,843	37,461	37,461	37,461	37,461
<i>Non Wage Rec't:</i>	0	0	31,897	7,974	7,974	7,974	7,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	181,740	45,435	45,435	45,435	45,435

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:		<p>- 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.</p> <p>- Management capital devlopment implemented. - Apiculture capital development implemented.- Implementation of Management capital devlopment. - Implementation of Apiculture capital development.</p>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,237	19,678	69,770	17,442	17,442	17,442	17,442
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,237	19,678	69,770	17,442	17,442	17,442	17,442

Output: 01 82 75Non Standard Service Delivery Capital

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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 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 -

- Laptop computer for the departmental Accountant procured. - Office equipment, tools and facilities (filing cabinets, chairs, solar and others) repaired and maintained. - GPS device for SAE procured. - Motorized cassava slicers to support growers during post-harvest handling procured. - Motorized soya beans thresher to support growers during post-harvest handling procured. - Rainwater harvesting inputs procured. - Tarpaulins to support cassava and soya beans growers procured. - Data collected. - Farmer field days conducted. - Farmers mobilized into groups. - Fuel for monitoring & supervision of VODP2 activities procured. - Office Operation facilitated. - Preseason Planning meeting conducted. - Motorcycles for VODP2 implementation repaired. - Projects

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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

under VODP2 supervised. - Farmer groups trained on access and use of credit. - Farmer groups trained on agronomy and PHHS. - Workplan for farmer groups developed. - VODP2 Focal Point Person travel to VODP Headquarters/Banks facilitated. - VODP2 activities in LLGs monitored. - Bank charges & related costs paid. - Synchromate hormone procured. - A.I sheaths procured. - Arm length gloves procured. - Liquid nitrogen procured. - Semen straws procured. - Bee protective gears and honey harvesting and processing equipment procured. - Improved and modern bee hives procured.- Procurement of a laptop computer for the departmental Accountant. - Repairs & maintenance of office equipment, tools and facilities (filing cabinets, chairs, solar and

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NCD vaccines for poultry -	<i>others). -</i>
Procurement of semen straws for Artificial	<i>Procurement of GPS device for</i>
Insemination (AI) -	<i>SAE - Procurement of motorized</i>
Procurement of liquid nitrogen for Artificial	<i>cassava slicers to support growers</i>
Insemination (AI) -	<i>during post-harvest handling -</i>
Procurement of assorted veterinary drugs -	<i>Procurement of motorized soya</i>
Implementation of Restocking programme under OPM -	<i>beans thresher to support growers</i>
Procurement and distribution of fingerlings -	<i>during post-harvest handling -</i>
Procurement of supplementary feeds -	<i>Procurement of rainwater</i>
Procurement of 60 KTB hives -	<i>harvesting inputs -</i>
Procurement of 2 Langstroth hive -	<i>Procurement of Tarpaulins to</i>
Procurement of 2 sets of honey settling tank -	<i>support cassava and soya beans</i>
Procurement of 100 pyramidal tsetse fly traps -	<i>growers - Data collection -</i>
Procurement of a weighing scale -	<i>Conduct Farmer field days -</i>
Procurement of a Refractometer	<i>Mobilizing farmers into groups -</i>
	<i>Procurement of fuel for monitoring & supervision of</i>
	<i>VODP2 activities. -</i>
	<i>Facilitation of Office Operation -</i>
	<i>Conduct Preseason Planning meeting -</i>
	<i>Repairs of motorcycles for</i>
	<i>VODP2 implementation. -</i>
	<i>Supervision of projects under</i>
	<i>VODP2 - Training of farmer groups</i>
	<i>on access and use of credit. - Training</i>
	<i>on agronomy and PHHS - Training</i>

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			on workplan development - Faciliate VODP2 Focal Point Person travel to VODP Headquarters/Bank s. - Monitoring of VODP2 activities in LLGs - Bank charges & related costs. - Proccurement of synchromate hormone - Procurement of A.I sheaths - Procurement of arm length glooves - Procurement of liquid nitrogen - Procurement of semen straws. - Procurement of bee protective gears and honey harvesting and processing equipment - Procurement of improved and modern bee hives.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	68,053	51,040	109,126	27,281	27,281	27,281	27,281	27,281
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	68,053	51,040	109,126	27,281	27,281	27,281	27,281	27,281

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:

- Community
Access Roads
(CARs) in Aber
Sub-county, Wii
rao & Adyegi
parishes; CARs

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are: Fr. Oryang -
Ape wot ineki and
Te rao - Akar -
Opyel constructed.
- Community
Access Roads
(CARs) in Abok
Sub-county:
Dwaliro - Akwanyo
gen - Aryek
constructed. -
Community Access
Roads (CARs) in
Iceme Sub-county,
Awio, Orupu &
Aungu parishes;
CARs are: Kulu
pouk - Okwir TC -
Alee - Ongebo TC
and Agoba dong -
Teyen - Omoro TC,
Angweta A - Akong
atar D - Awino and
Omoro - Dworo -
Ocala - Awino
constructed. -
Community Access
Roads (CARs) in
Minakulu Sub-
county: Aringo
rwot - Obanga
oleka - Wirao, Mita
acoo - Nwoya
boarder and Awei
Betty - Akur igida -
Myene boarder
constructed. -
Construction of
Community Access
Roads (CARs) in
Aber Sub-county,
Wii rao & Adyegi
parishes; CARs
are: Fr. Oryang -
Ape wot ineki and
Te rao - Akar -
Opyel respectively.
- Construction of

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Community Access Roads (CARs) in Abok Sub-county: Dwaliro - Akwanyo gen - Aryek. - Construction of Community Access Roads (CARs) in Iceme Sub-county, Awio, Orupu & Aungu parishes; CARs are: Kulu pouk - Okwir TC - Alee - Ongebo TC and Agoba dong - Teyen - Omoro TC, Angweta A - Akong atar D - Awino and Omoro - Dworo - Ocala - Awino respectively. - Construction of Community Access Roads (CARs) in Minakulu Sub-county: Aringo rwot - Obanga oleka - Wirao, Mita acoo - Nwoya boarder and Awei Betty - Akur igida - Myene boarder..

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,302,160	325,540	325,540	325,540	325,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,302,160	325,540	325,540	325,540	325,540

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:572 Oyam District

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Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:		- Trade Policy disseminated to stakeholders and traders	<i>Trade policy disseminated to stakeholders. All traders</i>						
		- Traders assessed on their businesses	<i>licensedTraders assessed and their</i>						
		- Legislation on businesses enforced	<i>businesses registered</i>						
		- 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							
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	3,500	2,625	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	3,500	2,625	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Vote:572 Oyam District

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Non Standard Outputs:		<ul style="list-style-type: none"> - 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 		<i>high value enterprises promoted and developedProducers linked to market for their enterprises</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:		- Markets surveyed for producers produced - Producers linked to better markets for their produce	<i>Market survey for producers doneMarket survey report disseminated Producers linked to better market</i>						
		- 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	0	0	0	0
Non Wage Rec't:	2,942	2,207	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,942	2,207	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		1. Farmers groups mobilized for the formation of cooperatives	<i>Farmers groups mobilized and registeredNewly registered cooperative trained</i>	
		2. Farmers cooperatives formed		
		3. Newly registered cooperatives trained		

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Sl. No.	Activity	0	0	0	0	0	0	0	0
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								

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<i>Non Wage Rec't:</i>	4,500	3,375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	<p>- 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.</p> <p><i>Potential tourist sites searched and identifiedcommunity around the potential sites sensitized.</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,621	1,216	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,621	1,216	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:572 Oyam District

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Non Standard Outputs:		- Sector monitoring and supervision conducted quarterly	<i>Quarterly monitoring conducted</i>					
		- Monitoring reports produced- Supervision & Monitoring field visits, to cooperative/groups on a quarterly basis. - Preparation of supervision and monitoring reports.	<i>Quarterly monitoring conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,300	5,475	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,300	5,475	0	0	0	0	0	0
<i>Wage Rec't:</i>	834,808	626,104	834,808	208,702	208,702	208,702	208,702	208,702
<i>Non Wage Rec't:</i>	325,385	244,039	486,443	121,611	121,611	121,611	121,611	121,611
<i>Domestic Dev't:</i>	233,416	175,061	1,558,157	389,539	389,539	389,539	389,539	389,539
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,393,609	1,045,204	2,879,408	719,852	719,852	719,852	719,852	719,852

Vote:572 Oyam District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:572 Oyam District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Improved utilization of Health servicesCommunity dialogue meetings, Radio talk shows, Community sensitization meetings	Additional Immunization outreaches conducted in Schools School Health Education conducted Social Mobilization for child days plus using radio conducted Billboard procured Conduct additional Immunization out reaches to schools during child days plus Conduct school health education on the common health problems Conduct Social Mobilization for child days using radio Procurement of Billboards for ICCM					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,804	55,353	1,884	471	471	471	471
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	177,005	44,251	44,251	44,251	44,251
Total For KeyOutput	73,804	55,353	178,889	44,722	44,722	44,722	44,722

Output: 08 81 05Health and Hygiene Promotion

Vote:572 Oyam District

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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

Carry out inspection of schools, eating houses, markets, private health facilities and other institutions

? 160 public health places inspected, 40per quarter ? 12 schools reached with Health education on common diseases and hygiene ? 36 sensitization sessions on hygiene and sanitation in different communities ? 5 day Sanitation week targeting on community with poor indicators Conduct Sanitation week activity (5 day) targeting one hundred households Inspection of public places and institutions -160 places Conduct school health education on the common health problems Sensitization of communities on hygiene and sanitation promotion

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,604	4,953	5,971	1,493	1,493	1,493	1,493
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,604	4,953	5,971	1,493	1,493	1,493	1,493

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2019/20

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...	<i>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 deliveriesProvide 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</i>	<i>176 immunization outreaches conducted 6000 new OPD patients treated Medicines and supplies procured bi-monthly PHC Non-wage quarterly remittance to health facility (HCIV-HCII-LLS) to conduct 176 immunization outreaches Conduct OPD services to at least 6000 new OPD patients Procure Medicines and supplies for health facility (HCIV-HCII-LLS)</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	14,075	10,556	36,822	9,205	9,205	9,205	9,205
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	14,075	10,556	36,822	9,205	9,205	9,205	9,205

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

% age of approved posts filled with qualified health workers	<i>98%Approved staff posts filled will remain at 98% on account of no increase in wage bill</i>
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Vote:572 Oyam District

FY 2019/20

No and proportion of deliveries conducted in the Govt. health facilities

*15.58915,589
mothers will deliver
under skilled
attendants*

No of children immunized with Pentavalent vaccine

*15.58915,589
children will be
fully immunized
at 1 year*

Number of inpatients that visited the Govt. health facilities.

*14.80014,800
patients will be
admitted and
treated in both
public and PNFP
health facilities*

Number of outpatients that visited the Govt. health facilities.

*410000410,000
people attend OPD*

Non Standard Outputs:

Conduct Health
Unit Management
Committee
meetingsConduct
Health Unit
management
Committee
meetings

*410,000 Out
patients treated
15,800 Inpatients
treated
15,589children
PCV immunized
15,589received
Measles vaccine
15,589 Deliveries
conducted 16,589
ANC first visit
achieved 2,803
ANC first timing
achieved 8,579
ANC 4th Visit
achieved 36
Community Health
workers facilitated
to conduct monthly
community
management of
Tuberculosis Cold
chain maintenance
conducted in the 20
immunization static
sites House to
house registration
of children in 1,042
villages by VHTs*

Vote:572 Oyam District

FY 2019/20

conducted 2 Bi-annual EPI review meetings conducted. 100 Additional Immunization outreaches conducted in Schools 2 bi-annual data Quality Assessment for immunization conducted 2 bi-annual data quality audits for immunization conducted 4 quarterly district planning and review meetings for immunization conducted 6 bi-monthly (7, one extra) malaria clinical audits conducted 40 Routine immunization (weekly) in all the 30 static sites conducted 4 Quarterly HUMC meeting conducted in all the 29 health facilities 1 refresher training on rectal artesunate conducted for 2076 VHTs 20 quarterly integrated Support Supervision (20 visits) by DHT conducted 1 data refresher training for 28 data persons conducted 2 Semi-Annual VHT

Vote:572 Oyam District

FY 2019/20

review meetings
conducted. VHT
registration and
mapping of all
households in 1042
villages conducted
Onsite training for
50 health workers
on TB clinical
diagnosis
conducted Training
of 35 health
workers on
integrated malaria
management
conducted 1
Annual Orientation
on community
health workers on
community TB
conducted 12
Monthly TB
mentorship and
support supervision
conducted Monthly
Vaccines
distributed to 29
health facilities
410,000 Out
patients treated in
all the lower level
facilities 15,800
Inpatients treated
in all health
facilities
15,589 children
immunized PCV
15,589 Measles
15,589 Deliveries
16,589 ANC first
visit 2,803 ANC
first timing 7,579
ANC 4th Visit
Facilitate 36
Community Health
workers to conduct
monthly
community

Vote:572 Oyam District

FY 2019/20

*management of
Tuberculosis
Conduct quarterly
cold chain
maintenance in all
static the 20
immunization sites
Conduct House to
house registration
of children in 1,042
villages by VHTs
Conduct Bi-annual
EPI review
meetings. Conduct
Additional 100
Immunization
outreaches in
Schools Conduct
bi-annual data
Quality Assessment
for immunization
Conduct bi-annual
data quality audits
for immunization
Conduct quarterly
district planning
and review
meetings for
immunization
Conduct bi-
monthly (7)
malaria clinical
audits Conduct
routine
immunization
(weekly) in all the
30 static sites
Conduct quarterly
HUMC meeting all
the 29 health
facilities Conduct
one refresher
training on rectal
artesanate for 2076
VHTs Conduct
quarterly
integrated Support
Supervision (20)*

Vote:572 Oyam District

FY 2019/20

visits) by DHT
Conduct one data
refresher training
for 28 data persons
Conduct 2 Semi-
Annual VHT
review meetings.
Conduct VHT
registration and
mapping of all
households in 1042
villages Conduct
onsite training for
50 health workers
on TB clinical
diagnosis Training
of 35 health
workers on
integrated malaria
management
Conduct Annual
Orientation on
community health
workers on
community TB
Conduct monthly
TB mentorship and
support supervision
Distribute Vaccines
monthly to 29
health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	473,027	354,770	759,696	189,924	189,924	189,924	189,924
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	996,570	249,142	249,142	249,142	249,142
Total For KeyOutput	473,027	354,770	1,756,265	439,066	439,066	439,066	439,066

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2019/20

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 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,						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	373,600	280,200	0	0	0	0	0	0
Total For KeyOutput	373,600	280,200	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

3517Mobilization of mothers, health education, facilitation of health workers, follow-up of mothers to community, procurement of supplies 3,517 mothers delivering under skilled attendants at Aber hospital

Number of inpatients that visited the NGO hospital facility

7690Clinical management of patients requiring admission patients using standard guidelines; Minor and major Surgical operations, Management of severe mulnutrition; Management of premature babies 7690 inpatients admitted and managed at Aber Hospital

Number of outpatients that visited the NGO hospital facility

72.513OPD services, Health Education, Community mobilisation, Outreaches72,513 new patients attending OPD at Aber Hospital

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	N/AN/A		<div>Non-wage 176,000,000 shillings remitted to Aber Hospital 72,513 OPD patients treated 7690 inpatients treated 3,517 babies fully immunized 220 severely malnourished patients rehabilitated 300 premature babies managed Quarterly PHC Non-wage remittance to Aber Hospital to facilitate, Conduct OPD treatment of 72,513 patients Conduct treatment of 7690 inpatients Conduct 3,517 deliveries Conduct complete Immunization of 3,517 babies Rehabilitate 220 severely malnourished patients Manage 300 premature babies</div>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	173,521	130,141	241,806	60,452	60,452	60,452	60,452
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,521	130,141	241,806	60,452	60,452	60,452	60,452

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:572 Oyam District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

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 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

Medicines and supplies redistributed quarterly Quarterly support Supervision conducted Vaccines distributed to health facilities monthly Visits to line ministries, regional meetings, and spot checks conducted Incapacity expenses contributions Supported Stationary kit procured Quarterly Vehicle repaired and serviced Anyeke HCIV Ambulance repaired Communication in DHO supported Conduct Redistribution/reversed logistics of medicines at HFs & Medicines ordering Conduct Routine Support Supervision Distribution of Vaccines to all health facilities that conduct immunization Facilitate DHT members to travel to line ministries, regional meeting,

Vote:572 Oyam District

FY 2019/20

	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		<i>and spot visits to Health Units Support Incapacity, death, and burial expenses Procure assorted Stationary and small office equipment Repair and service of DHO vehicles Repair of Anyeke HCIV Ambulance Support Communication in the DHO Undertake minor repairs within the office Repair and maintenance of vehicles for DHO</i>				
Wage Rec't:	2,319,463	1,739,597	2,549,721	637,430	637,430	637,430	637,430
Non Wage Rec't:	52,228	39,171	46,691	11,673	11,673	11,673	11,673
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,371,691	1,778,768	2,616,412	654,103	654,103	654,103	654,103

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:572 Oyam District

FY 2019/20

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	<i>4 Immunization outreaches conducted, 1 Health Unit Management Committee meeting held 4 Immunization outreaches conducted, 1 Health Unit Management Committee meeting held</i>	<i>? 4 maternal and Perinatal Death Reviews at District level Conduct ? 16 Routine Cold chain maintenance visits conducted ? 12 (monthly) integrated outreaches monitored ? 36 Laboratory - Quality Controls conducted 36 (quarterly) fact finding visits conducted by Health Committee ? Conduct maternal and Perinatal Death Reviews at District level ? Routine Cold chain maintenance ? Monitor selected Integrated outreaches to ensure quality ? Laboratory - Quality Control ? Laboratory - Quality Control ? Laboratory - Quality Control ? Conduct quarterly fact finding by Health Committee</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,973	6,730	27,831	6,958	6,958	6,958	6,958	6,958
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,973	6,730	27,831	6,958	6,958	6,958	6,958	6,958

Vote:572 Oyam District

FY 2019/20

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

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

Vote:572 Oyam District

FY 2019/20

			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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,050,689	758,261	1,405,291	351,323	351,323	351,323	351,323	351,323
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,050,689	758,261	1,405,291	351,323	351,323	351,323	351,323	351,323

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			Four fridge chambers repaired Replacement of solar batteries and maintenance of the plates at DHO's office conducted Repair of 4 Mortuary Fridge chambers Replacement of solar batteries and maintenance of the plates at DHO's office					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	39,674	29,756	34,654	8,663	8,663	8,663	8,663	8,663
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	39,674	29,756	34,654	8,663	8,663	8,663	8,663	8,663
<i>Wage Rec't:</i>	2,319,463	1,739,597	2,549,721	637,430	637,430	637,430	637,430	637,430

Vote:572 Oyam District

FY 2019/20

<i>Non Wage Rec't:</i>	802,232	601,674	1,120,702	280,175	280,175	280,175	280,175
<i>Domestic Dev't:</i>	1,090,363	788,017	1,459,944	364,986	364,986	364,986	364,986
<i>External Financing:</i>	373,600	280,200	1,173,575	293,394	293,394	293,394	293,394
Total For WorkPlan	4,585,658	3,409,488	6,303,942	1,575,985	1,575,985	1,575,985	1,575,985

Vote:572 Oyam District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Payment of Salaries to Secondary School TeachersUpdating Staff List, Supervision and Inspection	<i>Payment of Salaries to Secondary School Teachers madePayment of Salaries to Secondary School Teachers made</i>	<i>Monthly staff salaries paid to 1688 teachers in 109 primary schools in 12 sub-counties including Town councilPayment of staff salaries to 1688 teachers in 109 primary schools in 12 sub-counties including Town council</i>				
<i>Wage Rec't:</i>	10,251,726	7,688,795	10,251,726	2,487,532	2,487,532	2,487,532	2,789,130
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,251,726	7,688,795	10,251,726	2,487,532	2,487,532	2,487,532	2,789,130

Vote:572 Oyam District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,062,086	796,877	1,569,798	392,450	392,450	392,450	392,450	392,450
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,062,086	796,877	1,569,798	392,450	392,450	392,450	392,450	392,450

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities. Training of School management Committees in their roles and responsibilities in the 109government aided primary schools distributed in the 12 sub counties including town councils		A total of 1,417 school management committee members trained in 109 schools in their roles and responsibilities.			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	68,267	17,067	17,067	17,067	17,067	17,067
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	68,267	17,067	17,067	17,067	17,067	17,067

Vote:572 Oyam District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Not ApplicableNot Applicable	Not ApplicableNot Applicable					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	270,000	202,499	215,559	53,890	53,890	53,890	53,890
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	270,000	202,499	215,559	53,890	53,890	53,890	53,890

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,732	17,049	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,732	17,049	0	0	0	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Not ApplicableNot Applicable	Not ApplicableNot Applicable					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	220,000	164,999	110,000	27,500	27,500	27,500	27,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	220,000	164,999	110,000	27,500	27,500	27,500	27,500

Output: 07 81 83Provision of furniture to primary schools

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	Provision of Furniture to Primary Schools	N/AN/A	<i>Three-Seater Desks supplied to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta, Arieke, Itubara, Ogugo and Wanglobo primary school for lower primary school. Supplying 3 -Seater Desks to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta, Arieke, Itubara, Ogugo and Wanglobo primary school</i>			Three-Seater Desks supplied to Akotcwe, Amido, Aminomir, Adyegi, Aleny, Angwetta, Arieke, Itubara, Ogugo and Wanglobo primary school for lower primary school.		
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	20,125	15,094	43,750	10,938	10,938	10,938	10,938
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	20,125	15,094	43,750	10,938	10,938	10,938	10,938

Programme: 07 82 Secondary Education

Vote:572 Oyam District

FY 2019/20

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	Payment of Salaries to Secondary School Teachers	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam Transfer of USE/UPOLET capitation grants to all the nine government aided Secondary schools in Oyam	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam	USE/UPOLET capitation grants transferred to all the nine government aided Secondary schools in Oyam
Wage Rec't:	2,070,201	1,552,650	2,210,988	552,747	552,747	552,747	552,747
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,070,201	1,552,650	2,210,988	552,747	552,747	552,747	552,747

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Non Standard Outputs:	Not ApplicableNot Applicable	Not ApplicableNot Applicable					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	543,711	407,943	851,499	212,875	212,875	212,875	212,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	543,711	407,943	851,499	212,875	212,875	212,875	212,875

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2019/20

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	5 blocks of single staff houses and 2 stance-line pit latrine, a library block and ICT lab, examination hall and one classroom block constructed. 20 desktop computers and one printer procured. construction monitored, supervised and comissionedinitiation of procurement process, site handover, site visit/monitoring, construction, delivery of computers and accessories	5 blocks of single staff houses and 2 stance-line pit latrine, a library block and ICT lab, examination hall and one classroom block constructed. 20 desktop computers and one printer procured. construction monitored, supervised and comissioned5 blocks of single staff houses and 2 stance-line pit latrine, a library block and ICT lab, examination hall and one classroom block constructed. 20 desktop computers and one printer procured. construction monitored, supervised and comissioned						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	270,000	202,499	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	270,000	202,499	0	0	0	0	0

Output: 07 82 82Teacher house construction

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	400,000	299,999	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400,000	299,999	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:572 Oyam District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Not Applicable	Not Applicable	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District. Payment of staff salaries for 108 skill development staff in the three skill development training institutions in Oyam District.	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.	Staff salaries paid for 108 skill development staff in the three skill development training institutions in Oyam District.
Wage Rec't:	777,113	582,834	1,439,257	359,814	359,814	359,814	359,814
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	777,113	582,834	1,439,257	359,814	359,814	359,814	359,814

Vote:572 Oyam District

FY 2019/20

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 PTCMonitoring and Supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	689,703	517,480	683,199	170,800	170,800	170,800	170,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	689,703	517,480	683,199	170,800	170,800	170,800	170,800

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:572 Oyam District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	N/A		All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot-checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry. Monitoring, Supervision and Inspection of primary schools, Procurement of assorted stationary, Conduct Spot-Checks to primary Schools, Travelling for Workshops (Kampala/Regional) and Travelling to line ministry	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot-checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot-checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot-checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.	All primary schools monitored, supervised and inspected; Assorted stationary procured; Spot-checks conducted and reports submitted; Workshop reports delivered and Reports delivered to line ministry.
Wage Rec't:	89,181	66,886	0	0	0	0	0
Non Wage Rec't:	138,772	104,114	61,692	15,423	15,423	15,423	15,423
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	227,953	171,000	61,692	15,423	15,423	15,423	15,423

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,600	12,455	61,847	15,462	15,462	15,462	15,462
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

Total For KeyOutput		16,600	12,455	61,847	15,462	15,462	15,462	15,462
<i>Output: 07 84 03Sports Development services</i>								
Non Standard Outputs:	Kids Athletics,Scouting, MDD,and Ball Games conducted.Training pupils,selecting and Transporting and feeding them			<i>Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted. Participating in National Girl Guide Competition; Participating in National Scouts Competition; Participating in Regional Music, Dance &Drama Competition; Participation in Ball Games; Participation in National Kids Athletics Championship/Competition</i>	Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted.		Oyam DLG participated in National Girl Guide competition; National Scouts Competition conducted; Regional Music Competition supported; Ball Games conducted; National Kids Athletics Championship conducted.	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	51,879	42,670	52,756	13,189	13,189	13,189	13,189
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	51,879	42,670	52,756	13,189	13,189	13,189	13,189
<i>Output: 07 84 04Sector Capacity Development</i>								

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	School Management Committee Members in 109 UPE Schools trained and some subject teachers trained.Conducting Training sessions,Meetings,providing stationary,providing Meals and Transport						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,019	21,773	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,019	21,773	100,000	25,000	25,000	25,000	25,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	<i>Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured;</i>	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector procured;	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector	Vehicles maintained; Office Vehicle repaired; PLE monitored and supervised; Electricity Bills paid; Incapacity & Deaths benefits paid; Staff salaries paid; Water Bills paid; Small Office equipments procured; Assorted office items procured; Assorted welfare items procured; Cleaning & Sanitary materials procured; Staff insured; Printing Papers procured; Projector
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Vote:572 Oyam District

FY 2019/20

<i>Education Vehicle serviced; Computer, Printer and Photocopier Serviced. Maintenance and repair of departmental vehicles; Major repair of Education Vehicle; Monitoring and supervision of PLE; Payment of electricity bills; Payment of incapacity, Deaths benefits & funerals; Payment of salary to education staff at district HQ; Payment of water Bills; Procurement for assorted small office equipments; Procurement of assorted office items; Procurement of assorted welfare items; Procurement of Cleaning & Sanitary materials; Procurement of insurance cover for staff; Procurement of printing and photocopying papers; Procurement of projector; Servicing Education Department Vehicles; Servicing of computers, printer and photocopier.</i>	Education Vehicle serviced; Computer, Printer and Photocopier Serviced.	procured; Education Vehicle serviced; Computer, Printer and Photocopier Serviced.	Education Vehicle serviced; Computer, Printer and Photocopier Serviced.	Education Vehicle serviced; Computer, Printer and Photocopier Serviced.
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Vote:572 Oyam District

FY 2019/20

<i>Wage Rec't:</i>	0	0	89,182	22,296	22,296	22,296	22,296
<i>Non Wage Rec't:</i>	0	0	299,584	74,896	74,896	74,896	74,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	388,766	97,191	97,191	97,191	97,191

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,156	25,617	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,156	25,617	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,229	10,057	10,057	10,057	10,057
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,229	10,057	10,057	10,057	10,057

<i>Wage Rec't:</i>	13,188,220	9,891,165	13,991,154	3,422,389	3,422,389	3,422,389	3,723,987
<i>Non Wage Rec't:</i>	2,531,770	1,903,312	3,720,604	930,151	930,151	930,151	930,151
<i>Domestic Dev't:</i>	1,317,013	987,756	437,576	109,394	109,394	109,394	109,394
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	17,037,003	12,782,233	18,149,333	4,461,934	4,461,934	4,461,934	4,763,532

Vote:572 Oyam District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
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						
<i>Wage Rec't:</i>	148,132	111,099	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,067	62,835	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	239,199	173,934	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	Road Units RepairedRepair and maintenance of Grader,Dump Trucks, Water boozzer, Wheel Loader, Vibro Roller, Mortocycles, Pickup Truck office generator etc	Road Units, Supervision Vehicles & Motorcycles RepairedRepair & Routine Services of Motor Grader, Two Dump Trucks, Wheel Loader, Roller, Water Boozzer, Supervision Pick ups & Motor Cycles	Road Units, Supervision Vehicles & Motorcycles Repaired	Road Units, Supervision Vehicles & Motorcycles Repaired	Road Units, Supervision Vehicles & Motorcycles Repaired	Road Units, Supervision Vehicles & Motorcycles Repaired
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	80,968	53,979	65,184	16,296	16,296	16,296
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	80,968	53,979	65,184	16,296	16,296	16,296

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water &	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity	Salary & Wages Paid, Fuel, Oils & Lubricants for Office Running Supplied, Office Equipment Supplied, Computer accessories Supplied, Printing Papers & Tonner Supplied, Reports Submitted to Line Ministry & Agencies, Workshop & CPD Attended, DRC Meeting Paid, News Papers Supplied, Welfare activities Paid for, Airtime Purchased, Water & Electricity
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Vote:572 Oyam District

FY 2019/20

			<i>Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland TravelPayment for Salary & Wages, Fuel, Oils & Lubricants, Office Equipment, Computer accessories, Printing Papers & Tonner, Reports Submission to Line Ministry & Agencies, Workshop & CPD, DRC Meeting, News Papers, Welfare activities, Airtime, Water & Electricity Bills, Medical to staffs, Incapacitation & Death, Protective ware & Including Inland Travel</i>	<i>Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel</i>	<i>Electricity Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel</i>	<i>Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel</i>	<i>Bills Paid for, Medical refund paid for, Incapacitation paid for, Protective ware paid for & Including Inland Travel</i>
<i>Wage Rec't:</i>	0	0	<i>148,132</i>	37,033	37,033	37,033	37,033
<i>Non Wage Rec't:</i>	0	0	<i>89,129</i>	22,282	22,282	22,282	22,282
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<i>Total For KeyOutput</i>	<i>0</i>	<i>0</i>	<i>237,261</i>	<i>59,315</i>	<i>59,315</i>	<i>59,315</i>	<i>59,315</i>

Class Of OutPut: Lower Local Services

Vote:572 Oyam District

FY 2019/20

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

Opening, Grading, Watering & CompactionNew community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

Non Standard Outputs:

New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & AbokOpening, Grading, Watering & Compaction of community roads in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

New community road opened, in Aber, Loro, Ngai, Acaba, Iceme. Otwal, Minakulu, Myene, Aleka, Kamdini & Abok

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	143,090	35,773	35,773	35,773	35,773
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	143,090	35,773	35,773	35,773	35,773

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

Grading, Graveling Watering & Compaction Maintenance of Town Council Roads, existing roads in Oyam Town Council

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:

*Maintenance of
Town Council
Roads, existing
roads in Oyam
Town
CouncilGrading,
Graveling
Watering &
Compaction of
town council roads*

Maintenance of
Town Council
Roads, existing
roads in Oyam
Town Council

Maintenance of
Town Council
Roads, existing
roads in Oyam
Town Council

Maintenance of
Town Council
Roads, existing
roads in Oyam
Town Council

Maintenance of
Town Council
Roads, existing
roads in Oyam
Town Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	130,184	32,546	32,546	32,546	32,546
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	130,184	32,546	32,546	32,546	32,546

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

No. of bottlenecks cleared on community
Access Roads

*Removal, Grading,
Compaction &
Installation of
Culvert where
requiredBottle
Neck Removal
within the District*

Non Standard Outputs:

*Bottle Neck
Removed within
the whole
DistrictRemoval,
Grading,
Compaction &
Installation of
Culvert where
required*

Bottle Neck
Removed within
the whole District

Bottle Neck
Removed within
the whole District

Bottle Neck
Removed within
the whole District

Bottle Neck
Removed within
the whole District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 04 81 58District Roads Maintainence (URF)

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	266,573	177,715	293,798	73,449	73,449	73,449	73,449	73,449
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	266,573	177,715	293,798	73,449	73,449	73,449	73,449	73,449

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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,000	120,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	180,000	120,000	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:572 Oyam District

FY 2019/20

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.	<i>Two stances of pit latrine constructed at community BlockGenerator power, installed,serviced and power connected to engineering,health and administration block</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	200,000	150,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:			04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works DepartmentSupply & Installation of 04 Solar Compound Light in Parking yard, Supplying Fuel, Oils & Lubricant for generator & Office running	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department	04 Solar Compound Light Installed in Works Parking yard to provide night security, Fuel, Oils & Lubricant for generator & office running Supplied to Works Department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	75,980	18,995	18,995	18,995	18,995
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	75,980	18,995	18,995	18,995	18,995

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	Designing, Construction & Sealing1.7 Km of Alidi-Awangi Sealed
Length in Km. of rural roads rehabilitated	N/A/N/A

Vote:572 Oyam District

FY 2019/20

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							
			1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held	1.7 Km of Road Designed, Sealed & Supervised; Fuel, Oil & Lubricant Supplied for Office running, Electricity bills paid, Inland Traveled Paid, News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories Supplied, welfare paid for & DRC members meeting held
			Supervision of 1.5Km of Road; Supplying of Fuel, Oil & Lubricant for Office running, paying Electricity bills, Inland Traveling, Supplying News Paper, Stationary, Small Office Equipment, Airtime & Computer accessories, welfare & entertainment cost & DRC members meeting cost				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	509,133	381,848	486,022	121,506	121,506	121,506	121,506
External Financing:	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

Total For KeyOutput	509,133	381,848	486,022	121,506	121,506	121,506	121,506
<i>Wage Rec't:</i>	148,132	111,099	148,132	37,033	37,033	37,033	37,033
<i>Non Wage Rec't:</i>	618,608	414,529	731,386	182,846	182,846	182,846	182,846
<i>Domestic Dev't:</i>	709,133	531,848	562,002	140,501	140,501	140,501	140,501
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,475,873	1,057,476	1,441,520	360,380	360,380	360,380	360,380

Vote:572 Oyam District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:572 Oyam District

FY 2019/20

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.	<i>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.</i>	<i>Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry General office operations Maintenance of departmental vehicle Maintenance of office equipment Payment of staff salaries procurement of fuel for office operation Procurement of furniture for DWO Procurement of office laptop Travel to line ministry for consultations</i>	Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry	Compound maintained Electricity bill paid Office cleaned Stationary procured Water bill paid Vehicle maintained Office equipment operated and maintained Salaries paid Fuel procured for office operation Furniture procured Laptop procured Sector report delivered to ministry
Wage Rec't:	28,766	21,574	28,766	7,192	7,192	7,192	7,192
Non Wage Rec't:	39,080	29,310	36,869	9,217	9,217	9,217	9,217
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,846	50,884	65,635	16,409	16,409	16,409	16,409

Output: 09 81 02 Supervision, monitoring and coordination

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:

Non Standard Outputs:			World water day celebrated Water supply and sanitation committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected Celebrate World Water Day Conduct District Water Supply and Sanitation Coordination Committee meetings Conduct Extension staff meetings Conduct regular data collection and analysis Inspection of water sources after construction	World water day celebrated Water supply and sanitation committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	World water day celebrated Water supply and sanitation committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	World water day celebrated Water supply and sanitation committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected	World water day celebrated Water supply and sanitation committee meeting conducted Extension staff meeting conducted Data collected and analyzed Water sources inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,678	1,419	1,419	1,419	1,419
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,678	1,419	1,419	1,419	1,419

Output: 09 81 04Promotion of Community Based Management

Vote:572 Oyam District

FY 2019/20

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.

Extension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained Conduct Extension staff meetings Establishing Water User Committees (Part of software steps) Planning and advocacy meetings at district (Part of software steps) Sensitize communities to fulfill critical requirements (Part of software steps) Training WUC, communities and primary schools on roles, responsibilities and hygiene promotion

xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained

xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained

xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained

xtension staff meeting conducted Water user committee formed Planning and advocacy meeting conducted Sensitization conducted User committee trained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,221	12,916	10,837	2,709	2,709	2,709	2,709
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,221	12,916	10,837	2,709	2,709	2,709	2,709

Vote:572 Oyam District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Boreholes rehabilitated within the districtRehabilitation of boreholes within the district.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week Communities Certified Open Defecation Free</i>	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week	Conduct Sanitation Week Conduct DHIs Planning and Review meetings with TSU and the Centre Community triggered Community triggered Community triggered Rapport created with village leaders Communities Certified Open Defecation Free (ODF) Conduct Sanitation Week Follow up visits conducted Conduct Sanitation Week
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Vote:572 Oyam District

FY 2019/20

			<i>(ODF) Villages verified on Open Defecation Free (ODF) Laptop procured Social mobilization for target activities Attend sector review meeting C LTS triggering CLTS triggering Community Mobilization for triggering Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Mobilization and sensitization Social mobilization Verification exercise on ODF Data collection on ODF supervision of ODF activities supervision on ODF activities Conduct Sector meeting at sub county level Procurement of laptop</i>	Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured	Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured	Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured	Conduct Sanitation Week Communities Certified Open Defecation Free (ODF) Villages verified on Open Defecation Free (ODF) Laptop procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,802	6,700	6,700	6,700	6,700
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,802	6,700	6,700	6,700	6,700

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/AN/A	<i>Latrine constructedConstruction of latrine in rural growth center</i>	Latrine constructed	Latrine constructed
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Vote:572 Oyam District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,579	13,184	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,579	13,184	25,000	6,250	6,250	6,250	6,250

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

*14Assessment of borehole to be rehabilitated
Drilling of borehole in 14 locations across the district
Payment of retention for previous quarter
Rehabilitation of 10 boreholes

Assessment conducted
Borehole drilled and installed
Retention paid
Boreholes rehabilitated*

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	N/AN/A	<i>Construction of 9 deepwells and rehabilitation of 13 boreholes in subcounties within the district.</i>	<i>Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated Assessment of borehole to be rehabilitated Drilling of borehole in 14 locations across the district Payment of retention for previous quarter Rehabilitation of 10 boreholes</i>	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated	Assessment conducted Borehole drilled and installed Retention paid Boreholes rehabilitated		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	527,327	395,494	438,845	109,711	109,711	109,711	109,711
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	527,327	395,494	438,845	109,711	109,711	109,711	109,711

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:		<i>Pipe water system designed and constructed Design of Piped Water System (GFS, Borehole, Surface),Feasibility studies and Tender documentation</i>	Pipe water system designed and constructed	Pipe water system designed and constructed		
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	28,766	21,574	28,766	7,192	7,192	7,192	7,192
<i>Non Wage Rec't:</i>	56,301	42,226	53,384	13,346	13,346	13,346	13,346
<i>Domestic Dev't:</i>	565,959	424,467	590,647	147,662	147,662	147,662	147,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	651,026	488,268	672,798	168,199	168,199	168,199	168,199

Vote:572 Oyam District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:572 Oyam District

FY 2019/20

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.	<i>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.</i>	<i>The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order. Conducting staff appraisal meeting; Servicing and repair of office equipment; Servicing and repair of vehicles; Purchase of computer supplies, equipment and stationery; Payment of electricity, water and telecommunication costs; Cleaning and organizing offices.</i>	The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.	The staff of natural resources department appraised; The staff of natural resources department paid salaries; Office equipment serviced, repaired and operational; Vehicles serviced, repaired and operational; Computer supplies, office equipment and stationery purchased; Bills for electricity and water paid; Telecommunication costs paid; Offices cleaned and set in good order.
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Vote:572 Oyam District

FY 2019/20

<i>Wage Rec't:</i>	107,323	80,492	107,323	26,831	26,831	26,831	26,831
<i>Non Wage Rec't:</i>	13,732	10,299	10,790	2,697	2,697	2,697	2,697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	121,055	90,791	118,113	29,528	29,528	29,528	29,528

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>5Procurement of tools and equipment; Land preparation; Procurement of seedlings and pesticides; Weeding, pest control and disease control.5 hectares of trees planted/ surviving at the District Head Quarters</i>	0Procurement of inputs	0Tree nurseries established	0Tree seedlings raised	55 hectares of trees planted/ surviving at the District Head Quarters
Number of people (Men and Women) participating in tree planting days			<i>100Planting of assorted tree seedlings by District, Sub-County and Institutional leaders during official celebrations/ functionsLeaders comprising men/ women participated in planting assorted tree seedlings</i>	25Leaders comprising men/ women participated in planting assorted tree seedlings	25Leaders comprising men/ women participated in planting assorted tree seedlings	25Leaders comprising men/ women participated in planting assorted tree seedlings	25Leaders comprising men/ women participated in planting assorted tree seedlings
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,518	5,638	7,518	1,879	1,879	1,879	1,879
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

Total For KeyOutput	7,518	5,638	7,518	1,879	1,879	1,879	1,879
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations		0N/A	0N/A	0N/A	0N/A	0N/A	
No. of community members trained (Men and Women) in forestry management		60Procurement of seeds, implements, insecticides and assorted items. Practical training of youth/ women groups on tree nursery establishment and managementThree youth / women groups trained in tree nursery establishment and management	0Procurement of inputs	1Three youth / women groups trained in tree nursery establishment and management	1Three youth / women groups trained in tree nursery establishment and management	1Three youth / women groups trained in tree nursery establishment and management	
Non Standard Outputs:		N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored		0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned	

Vote:572 Oyam District

FY 2019/20

No. of Wetland Action Plans and regulations developed

5Mobilization/sensitization of wetland resource users to participate in management planning; Identification of strengths, weaknesses, challenges; threats, opportunities for sustainable management of wetlands; Identification of management interventions; Zoning of wetlands. Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Loro, Aber, Myene, Acaba, Ngai)

1Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Loro)

1Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Aber)

2Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plans (Myene, Acaba)

1Resource users for wetlands engaged in the development of Community Based Wetland Management/ Action Plan (Ngai)

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,281	8,461	10,545	2,636	2,636	2,636	2,636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,281	8,461	10,545	2,636	2,636	2,636	2,636

Vote:572 Oyam District

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			100 Conduct training workshop for wetland resources users and Parish Development CommitteesWetland resources users, comprising men/women and Parish Development Committees trained in environment and natural resources monitoring (Acaba, Aber Minakulu, Iceme)	25Wetland resources users, comprising men/women and Parish Development Committees trained in environment and natural resources monitoring (Acaba)	25Wetland resources users, comprising men/women and Parish Development Committees trained in environment and natural resources monitoring (Aber)	25Wetland resources users, comprising men/women and Parish Development Committees trained in environment and natural resources monitoring (Minakulu)	25Wetland resources users, comprising men/women and Parish Development Committees trained in environment and natural resources monitoring (Iceme)
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4 Conducting 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/A	N/A	N/A	N/A	N/A	N/A	N/A

Vote:572 Oyam District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

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

No. of new land disputes settled within FY	0N/A	N/A	0N/A	0N/A	0N/A	0N/A
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Vote:572 Oyam District

FY 2019/20

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 stakeholders sensitized on land managementConducting sensitization workshops at various sub-county head quartersSub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken. Conducting sensitization workshops at various sub-county head quarters. Procurement of consultant; Reconnaissance and data collection by consultant; Stakeholder consultations; Production and dissemination of draft Physical Plan for Acaba Trading Centre; Production and deposition of final Physical Plan of Acaba Trading Centre; Approval of Acaba Trading Centre Physical Development Plan: Supervision of the process by Physical Planning Committee; Monitoring of the process by District Environment Committee.

Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.

Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.

Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.

Sub-county stakeholders sensitized on land management. Physical Planning of Acaba Trading Centre undertaken.

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FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	37,000	9,250	9,250	9,250	9,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	42,000	10,500	10,500	10,500	10,500
<i>Output: 09 83 12Sector Capacity Development</i>							

Vote:572 Oyam District

FY 2019/20

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
telecommunicatio
n and internet
costs; Radio talk-
shows on energy-
mainstreaming;
Field trips to
collect energy
data.

*Staff accomplished
training/ courses.
Planning
workshops on
energy-
mainstreaming
conducted for
district and sub-
county staff;
Energy forum
organized for
district and sub-
county officials;
Energy data
collected and
analyzed; Radio
Talk-Show hosted
on energy-
mainstreaming. Ide
ntification of
relevant training
and courses;
Application for
relevant training
and courses;
Enrollment for
relevant training
and courses.
Conducting
energy-
mainstreaming
planning meetings;
Organizing energy-
stakeholders
forum; Conducting
field trips for data
collection; Hosting
Radio Talk-Show
on energy-
mainstreaming.*

Staff accomplished
training/ courses.
Planning
workshops on
energy-
mainstreaming
conducted for
district and sub-
county staff;
Energy forum
organized for
district and sub-
county officials;
Energy data
collected and
analyzed; Radio
Talk-Show hosted
on energy-
mainstreaming.

Staff accomplished
training/ courses.
Planning
workshops on
energy-
mainstreaming
conducted for
district and sub-
county staff;
Energy forum
organized for
district and sub-
county officials;
Energy data
collected and
analyzed; Radio
Talk-Show hosted
on energy-
mainstreaming.

Staff accomplished
training/ courses.
Planning
workshops on
energy-
mainstreaming
conducted for
district and sub-
county staff;
Energy forum
organized for
district and sub-
county officials;
Energy data
collected and
analyzed; Radio
Talk-Show hosted
on energy-
mainstreaming.

Staff accomplished
training/ courses.
Planning
workshops on
energy-
mainstreaming
conducted for
district and sub-
county staff;
Energy forum
organized for
district and sub-
county officials;
Energy data
collected and
analyzed; Radio
Talk-Show hosted
on energy-
mainstreaming.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	563	563	563	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

<i>External Financing:</i>	0	0	10,000	2,688	2,688	2,688	2,688
Total For KeyOutput	2,000	1,500	12,000	3,250	3,250	3,250	3,188

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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,433	25,825	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,433	25,825	0	0	0	0	0

Output: 09 83 75Non Standard Service Delivery Capital

Vote:572 Oyam District

FY 2019/20

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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	107,323	80,492	107,323	26,831	26,831	26,831	26,831	26,831
<i>Non Wage Rec't:</i>	43,531	32,648	40,852	10,276	10,276	10,276	10,276	10,213
<i>Domestic Dev't:</i>	34,433	25,825	40,000	10,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	10,000	7,500	10,000	2,688	2,688	2,688	2,688	2,688
Total For WorkPlan	195,287	146,465	198,175	49,794	49,794	49,794	49,794	49,731

Vote:572 Oyam District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	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 issuesvarious 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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,902	24,677	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,902	24,677	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	Community development workers facilitated, Motorcycles repairedFacilitate CDOS to repair their motorcycles	Community development workers facilitated, Motorcycles repairedCommunity development workers facilitated, Motorcycles repaired	1- Support supervision for all CDOs conducted 2- Fuel for DCDO purchased 3- Fuel for CDOs purchased 4- Stationery for DCDO office purchased 5- Stationery for CDO purchased 6- Quarterly meetings for all CDOs conducted 6- Departmental progress report to MGLSD taken1- Conduct support supervision for all CDOs 2- Purchase fuel for DCDO 3- Purchase fuel for CDOs purchased 4- Purchase stationery for DCDO office 5- Purchase stationery for CDO 6- Conduct quarterly meetings for all CDOs 6- Take Departmental progress report to MGLSD					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,290	6,968	10,997	2,749	2,749	2,749	2,749	2,749
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,290	6,968	10,997	2,749	2,749	2,749	2,749	2,749

Output: 10 81 05Adult Learning

Vote:572 Oyam District

FY 2019/20

No. FAL Learners Trained

6001- Monitor and supervise FAL programmes in 12 sub-counties
2-Provide Incentives to 100 FAL instructors in all the 12 sub-counties
3- Procure and distribute assorted materials for FAL classes to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo1- FAL programmes Monitored and supervised in 12 sub-counties
2- Incentives provided to 100 FAL instructors in all the 12 sub-counties
3- Assorted materials for FAL classes procured and distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakullo

Vote:572 Oyam District

FY 2019/20

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 classes Monitor 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.

1- FAL programmes Monitored and supervised in 12 sub-counties 2- FAL incentives provided to 100 FAL instructors 3- Assorted FAL materials purchased for FAL classes procured. 4- VSLA for selected FAL classes given1 - Monitor and supervise FAL programmes in 12 sub-counties 2- Provide FAL incentives to 100 FAL instructors in all the 12 sub-counties 3- Procure and distribute assorted materials for FAL classes 4- Give VSLA to selected FAL classes

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,071	17,303	12,959	3,240	3,240	3,240	3,240
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,071	17,303	12,959	3,240	3,240	3,240	3,240

Output: 10 81 07Gender Mainstreaming

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	Gender mainstreaming training Conducted to CDOs, Gender mainstreamed in all the departments and projectsConduct gender mainstreaming training,	<i>Gender mainstreaming traing conducted for CDOS And projectGender mainstreaming training conducted for CDOS And project</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,524	2,643	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,524	2,643	<i>0</i>	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:572 Oyam District

FY 2019/20

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	<i>Offices of DPSWO Made operationalPurchase of office stationeries and computer</i>	<i>1-Laptop for SPWO purchasased 2- Internet connectivity for SPWO provided 3- Airtime for communication and data bundle provided 4- Sensitization for community on Child Protection conducted 5- Support supervision in SPWO conducted1- Purchahse Laptop for SPWO 2- Provide Internet connectivity for SPWO 3- Provide airtime for communication and data bundle 4- Conduct sensitization for community on Child Protection 5- Conduct support supervision in SPWO</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	8,173	2,043	2,043	2,043	2,043	2,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	8,173	2,043	2,043	2,043	2,043	2,043

Output: 10 81 09Support to Youth Councils

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	NANA			<p><i>1- Bi-annual District Youth Council meeting conducted 2- Quarterly District Youth Executive meeting conducted 3- Youth FP motor cycle maintained 4- Yoth groups in supported in all sub-counties monitored 5- DYC office running supported 1- Conduct bi-annual District Youth Council meeting 2- Conduct Quarterly District Youth Executive meeting 3- Maintain Youth FP motor cycle 4- Monitor Youth groups in supported in all sub-counties 5- Support DYC office running</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,032	8,274	10,707	2,677	2,677	2,677	2,677	2,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,032	8,274	10,707	2,677	2,677	2,677	2,677	2,677

Output: 10 81 10Support to Disabled and the Elderly

Vote:572 Oyam District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

7218 white gains procured and 18 wheel chairs for disabilities and 36 scratches 18 white gains, 36 pieces of scratches for disabilities and 18 wheel Chairs

Non Standard Outputs:

N/AN/A

*1-Biaannual District Disability Council meeting conducted
2- Bi-annual District Disability Executive meting conducted 3- Disability FP motor cycle maintained 6- Six proposals for Disability and Older Persons generated under PWD special Grant
7- Four Disability and two Older Persons selected groups verified 8- Four Disability and two Older Persons selected groups supported 9- Biaannual District Older Person Council meeting conducted 10- Bi-annual District Older Persons Executive meting conducted 11 Older Person FP motor cycle maintained 12- PWD groups supported in all sub-counties monitored 10- District Disability and Older Persons*

Vote:572 Oyam District

FY 2019/20

			<i>Council office running supported</i>				
			<i>11- 1-Conduct Bi-annual District Disability Council meeting 2- Conduct Bi-annual District Disability Executive meeting 3 - Maintain Disability FP motor cycle 6- Generate Six proposals for Disability and Older Persons under PWD special Grant 7- Verify four Disability and two Older Persons selected groups 8- Support four Disability and two Older Persons selected groups 9- Conduct District Older Person Council meeting 10 - Conduct Bi-annual District Older Persons Executive meeting 11 Maintain Older Person FP motor cycle maintained 12- Monitor PWD groups supported in all sub-counties 10- Support District Disability and Older Persons Council office running</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,574	4,181	31,057	7,764	7,764	7,764	7,764
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,574	4,181	31,057	7,764	7,764	7,764	7,764

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.	<i>District Local Government workers sensitized on various labor laws.District Local Government workers sensitized on various labor laws.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:572 Oyam District

FY 2019/20

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	<i>Women leaders mobilized to form groups</i> <i>Women leaders mobilized to form groups.</i> <i>women groups trained.</i>	<i>1- Bi-annual District Women Council meeting conducted</i> <i>2- Quarterly District Women Council Executive meeting conducted</i> <i>3- District Women FP motor cycle maintained</i> <i>4- Women groups supported in all sub-counties</i> <i>5- DWC office running supported</i> <i>1- Conduct Bi-annual District Women Council meeting</i> <i>2- Conduct Quarterly District Women Council Executive meeting</i> <i>3- Maintain District Women FP motor cycle</i> <i>4- Support Women groups supported in all sub-counties</i> <i>5- Support DWC office running</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	11,032	8,274	7,842	1,960	1,960	1,960	1,960
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	11,032	8,274	7,842	1,960	1,960	1,960	1,960

Output: 10 81 15Sector Capacity Development

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:	CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues	Train CDOs on Gender mainstreaming, HIV mainstreaming, Nutrition planning and other cross cutting issues.	<i>CDOs trained on Gender mainstreaming, HIV mainstreaming, Nutrition Planning, and other Cross cutting issues</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0	0

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

Non Standard Outputs:	N/A	<p>1- Quarterly support supervision CDW activities provided</p> <p>2- Quarterly fuel and stationery for DCDO activities provided</p> <p>3- Quarterly fuel and stationery for CDW activities provided</p> <p>4 - Quarterly CDOs meeting conducted</p> <p>5- Commemorations of 6 events celebrated</p> <p>6- Gender mainstreaming training conducted</p>
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7- Departmental staff allowance provided 8- Office and Computer accessories purchased 9- Office stationery purchased 10- General staff salaries paid 11- Tyre and tubes Departmental vehicle procured 12 - Stationery for Department purchased 13- Fuel and lubricant for Department purchased 14- Department staff allowance paid 15- Burial expense for staff paid 16- Bank charges paid 17- Electricity for Community Block paid 18- UWA activities supervised and monitored by District team 19- YLP operations conducted 20- UWEF operations conducted 21- NUSAF3 operations, community facilitators wage and CPMC training conducted 1- Provide Quarterly support supervision CDW activities 2- Provide Quarterly fuel and stationery for DCDO activities 3- Provide fuel and

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stationery for CDW
activities 4-
Conduct Quarterly
CDOs meeting 5-
Celebrate the
commemorations
of 6 events 6-
Conduct Gender
mainstreaming
training 7- Provide
Departmental staff
allowance 8-
Purchase Office
and Computer
accessories 9-
Purchase Office
stationery 10- Pay
General staff
salaries 11-
Procure Tyre and
tubes Departmental
vehicle 12-
Purchase
Stationery for
Department 13-
Purchase Fuel and
lubricant for
Department 14-
Pay Department
staff allowance 15-
Pay Burial expense
for staff 16- Pay
Bank charges 17-
Pay Electricity for
Community Block
18- Monitor and
supervise UWA
activities by District
team 19- Conduct
YLP operations 20-
Conduct UWEP
operations 21-
Conduct NUSAF3
operations,
community
facilitators wage
and CPMC
training

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<i>Wage Rec't:</i>	230,742	173,056	230,742	57,686	57,686	57,686	57,686
<i>Non Wage Rec't:</i>	139,444	104,583	35,854	8,964	8,964	8,964	8,964
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	370,186	277,639	266,596	66,649	66,649	66,649	66,649

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 COMMUNIT Y MOBILIZATION CONDUCTED.PR OJECT APPRAISAL DONE, MONITORING AND SUPERVISION OF ON GOING PROJECTS	<i>sub project genenratedbenefici aries groups trained. sub project fund disbursed to various community project</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,748,366	2,061,266	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,614,180	903,545	903,545	903,545	903,545
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,748,366	2,061,266	3,614,180	903,545	903,545	903,545	903,545

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FY 2019/20

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.Completion of renovation of community block , Support to four community Value Addition projects Conduct Birth registration for children under 5 years.	<i>Retention Paid for renovation of community block.items for CDD Projects procured</i>	<i>1- Completion for Community Block renovation paid 2- Furniture and other assorted materials for community Block procured 3- Curtains for Community Block procured1- Pay for the Completion for Community Block renovation 2- Procure Furniture and other assorted materials for community Block 3 - Procure Curtains for Community Block</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,000	67,500	60,000	15,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	26,000	19,500	0	0	0	0	0	0
Total For KeyOutput	116,000	87,000	60,000	15,000	15,000	15,000	15,000	15,000
<i>Wage Rec't:</i>	230,742	173,056	230,742	57,686	57,686	57,686	57,686	57,686
<i>Non Wage Rec't:</i>	2,994,237	2,245,669	117,589	29,397	29,397	29,397	29,397	29,397
<i>Domestic Dev't:</i>	90,000	67,500	3,674,180	918,545	918,545	918,545	918,545	918,545
<i>External Financing:</i>	26,000	19,500	0	0	0	0	0	0
Total For WorkPlan	3,340,979	2,505,725	4,022,511	1,005,628	1,005,628	1,005,628	1,005,628	1,005,628

Vote:572 Oyam District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:572 Oyam District

FY 2019/20

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	<i>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</i>	<i>Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced Payment of staff salaries Procurement of Assorted office cleaning items Procurement of Assorted Office equipment and stationary Procurement of Assorted refreshment items Procurement of fuel for office running Procurement of internet budgets for PBS Procurement of assorted Newspapers Procurement of printing and photocopying papers Servicing of Motorcycles</i>	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced	Staff salaries paid Office cleaning items procured Assorted office items procured Office refreshment procured Fuel procured Airtime procured Newspapers procured Printing Paper Motorcycle serviced
Wage Rec't:	50,018	37,513	69,584	17,396	17,396	17,396	17,396
Non Wage Rec't:	45,360	34,020	30,598	7,649	7,649	7,649	7,649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,378	71,533	100,182	25,045	25,045	25,045	25,045

Vote:572 Oyam District

FY 2019/20

Output: 13 83 02District Planning

Non Standard Outputs:	Tonner procured for planning unit Procurement of office tonner	Tonner procured for planning unit Tonner procured for planning unit					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	0	0	0	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:		Statistical Abstract produced Data collection analysis and production of statistical abstract	Statistical Abstract produced	Statistical Abstract produced	Statistical Abstract produced	Statistical Abstract produced
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	4,127	1,032	1,032	1,032	1,032
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	4,127	1,032	1,032	1,032	1,032

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Ensured Internet and Telephone connectivity Procurement of internet and airtime bundles for the department	Toner procured Procurement of toner	Toner procured	Toner procured	Toner procured	Toner procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	715	536	15,295	3,824	3,824	3,824
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	715	536	15,295	3,824	3,824	3,824	3,824
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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)	<i>Utility bills paid, meals procured, water dispenser procured Utility bills paid, meals procured, water</i>	<i>Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced Delivery of Report to line ministries Mentoring for LLGs on PFM reforms Payment of electricity bills Payment of Water Bills Servicing of planning unit vehicle</i>	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced	Reports delivered Mentoring conducted Electricity bill paid Water bill paid Office vehicle serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	26,681	6,670	6,670	6,670	6,670
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	26,681	6,670	6,670	6,670	6,670

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	<i>Monitoring report producedMonitoring report produced</i>	<i>All projects monitoredMonitoring of all projects in all sub counties under PAF</i>	All projects monitored	All projects monitored	All projects monitored	All projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,437	17,578	16,016	4,004	4,004	4,004	4,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

Total For KeyOutput	23,437	17,578	16,016	4,004	4,004	4,004	4,004
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Class Of OutPut: Capital Purchases

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	<i>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.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.</i>	<i>Budget Conference Conducted Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured District Budget Conference for FY 2020/21 Conduct Quarterly Review Meetings Major Repair of planning unit vehicle Mentoring of LLGs on PFM reforms Monitoring of DDEG project in the whole district Orientation of Members of Finance Committee on PFM reforms and PBS systems Preparation of District Development Plan 3 Procurement of Airtime Procurement of Laptops for Senior Planner and Economist</i>	Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Budget Conference Conducted Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured	Quarterly report produced Office vehicle repaired LLGs Mentored All Projects Monitored Finance committee members oriented District Development Plan Produced Airtime procured Laptops procured
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Vote:572 Oyam District

FY 2019/20

			Procurement of Assorted office furniture Monitoring of DDEG project in the whole district					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	95,097	71,322	129,224	32,306	32,306	32,306	32,306	32,306
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	95,097	71,322	129,224	32,306	32,306	32,306	32,306	32,306
<i>Wage Rec't:</i>	50,018	37,513	69,584	17,396	17,396	17,396	17,396	17,396
<i>Non Wage Rec't:</i>	76,012	57,009	92,717	23,179	23,179	23,179	23,179	23,179
<i>Domestic Dev't:</i>	95,097	71,322	129,224	32,306	32,306	32,306	32,306	32,306
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	221,127	165,845	291,526	72,881	72,881	72,881	72,881	72,881

Vote:572 Oyam District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:572 Oyam District

FY 2019/20

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.

Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA Office operations/ Stationery purchase Attendance of workshops & seminars Office operations/ Stationery purchase Payment of staff salaries Preparation & submission of annual work plan to AG, Kampala Purchase of cleaning & sanitation materials Purchase of small office equipment Purchase of small office equipment Subscription to LOGIAA

Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA

Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA

Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA

Stationery purchased Workshops & seminars attended Stationery purchased Staff salaries paid Annual work plan submitted Cleaning & sanitation materials purchased Small office equipment purchased Small office equipment purchased Subscription to LOGIAA

<i>Wage Rec't:</i>	35,814	26,861	26,283	6,571	6,571	6,571	6,571
<i>Non Wage Rec't:</i>	14,379	10,784	4,688	1,172	1,172	1,172	1,172
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:572 Oyam District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,193	37,645	30,971	7,743	7,743	7,743	7,743

Output: 14 82 02Internal Audit

Non Standard Outputs:

four quartely audit reports produced and submited, human resource audit reports, audit workplan produced and submited, three special audit reports produced and submitted, projects inspected and certified, and workshops and seminars are attended.

Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Project inspection reports produced
Special projects & investigation reports produced
Quarterly Audit reports produced
Quarterly Audit reports submitted
Quarterly Audit reports submitted
Conduction of departmental audit
Conduction of Health Facility
Audit Conduction of Oyam Town
Council audit
Conduction of Primary School
audit Conduction of project
inspections
Conduction of special projects & investigations
Conduction of sub county audit
Submission of audit reports to AG, Kampala
Submission of audit reports to Gulu

Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Project inspection reports produced
Special projects & investigation reports produced
Quarterly Audit reports produced
Quarterly Audit reports submitted
Quarterly Audit reports submitted

Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Project inspection reports produced
Special projects & investigation reports produced
Quarterly Audit reports produced
Quarterly Audit reports submitted
Quarterly Audit reports submitted

Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Project inspection reports produced
Special projects & investigation reports produced
Quarterly Audit reports produced
Quarterly Audit reports submitted
Quarterly Audit reports submitted

Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Quarterly Audit reports produced
Project inspection reports produced
Special projects & investigation reports produced
Quarterly Audit reports produced
Quarterly Audit reports submitted
Quarterly Audit reports submitted

Vote:572 Oyam District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,783	13,337	24,744	6,186	6,186	6,186	6,186
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,783	13,337	24,744	6,186	6,186	6,186	6,186
<i>Wage Rec't:</i>	35,814	26,861	26,283	6,571	6,571	6,571	6,571
<i>Non Wage Rec't:</i>	32,162	24,121	29,432	7,358	7,358	7,358	7,358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	67,976	50,982	55,715	13,929	13,929	13,929	13,929

Vote:572 Oyam District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:			<i>Quarterly meetings conducted Community Sensitized Quarterly Reports delivered Conduct quartely District LED Committee Conduct radio talk sow on Local Economic Development Travel to line ministry to deliver quartely reports</i>	Quarterly meetings conducted Community Sensitized Quarterly Reports delivered	Quarterly meetings conducted Community Sensitized Quarterly Reports delivered	Quarterly meetings conducted Community Sensitized Quarterly Reports delivered	Quarterly meetings conducted Community Sensitized Quarterly Reports delivered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,553	2,638	2,638	2,638	2,638
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,553	2,638	2,638	2,638	2,638

Vote:572 Oyam District

FY 2019/20

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			MSME Profiled Micro Small Medium Enterprises (MSME) in Oyam	MSME Profiled	MSME Profiled	MSME Profiled	MSME Profiled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,466	866	866	866	866
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,466	866	866	866	866

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			Market Linkage Services providedCollecting, Analysing and Disseminating market information	Market Linkage Services provided	Market Linkage Services provided	Market Linkage Services provided	Market Linkage Services provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,632	658	658	658	658
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,632	658	658	658	658

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:			<i>All Projects Monitored Cooperative Education, Registration and Compliance with regulatory framework Monitoring of Commercial Activities in the District Training, Monitoring Supervision and Auditing Cooperatives</i>	Cooperative Education, Registration and Compliance with regulatory framework	Cooperative Education, Registration and Compliance with regulatory framework	Cooperative Education, Registration and Compliance with regulatory framework	Cooperative Education, Registration and Compliance with regulatory framework
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,636	1,159	1,159	1,159	1,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,636	1,159	1,159	1,159	1,159

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			<i>Tourism Sites Profiled Identification, Interviews and compilation and promotion of tourism Bank statement and traveling costs to the bank</i>	Tourism Sites Profiled	Tourism Sites Profiled	Tourism Sites Profiled	Tourism Sites Profiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,467	867	867	867	867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,467	867	867	867	867

Output: 06 83 08Sector Management and Monitoring

Vote:572 Oyam District

FY 2019/20

Non Standard Outputs:			<i>Minor repairs fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used Fixing minor repairs Monitoring of Commercial Activities in the District Paying umeme bill Procurement of vehicle tyres Procurement of assorted office refreshment Procurement of assorted office cleaning materials Payment of water bills</i>	Minor repairs fixed	Minor repairs fixed	Minor repairs fixed	Minor repairs fixed
				All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used	fixed All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used	All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used	All Peoject Monitored Umeme paid Procure Tyres procured refreshments provided Clean Office Water used
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,803	1,701	1,701	1,701	1,701
<i>Domestic Dev't:</i>	0	0	7,724	1,931	1,931	1,931	1,931
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,527	3,632	3,632	3,632	3,632

Vote:572 Oyam District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

			<i>ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured ICT Equipment Land Transport Equipment Environment Impact Assessment for Capital Works Furniture & Fixtures</i>	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured	ICT Equipment Land Transport Equipment procured Environment Impact Assessment for Capital Works done Furniture & Fixtures procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	322,276	80,569	80,569	80,569	80,569
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	322,276	80,569	80,569	80,569	80,569
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,556	7,889	7,889	7,889	7,889
<i>Domestic Dev't:</i>	0	0	330,000	82,500	82,500	82,500	82,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	361,556	90,389	90,389	90,389	90,389

N/A