

# **Vote: 572** Oyam District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# Vote: 572 Oyam District

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## Foreword

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In accordance with section 77 of the Local Governments Act Cap 243, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced.

In accordance with the Local Governments Act CAP 243 Part viii section 82 (4) as amended, The Chairman of a Local Government is mandated to lay before the council estimates of revenues and expenditures of the council for the next ensuing Financial Year not later than 30th day of June .

To implement this, Oyam District started preparation of the budget for 2013/14 late last year. The development of the budget followed the normal process right from the budget conference, Budget Desk meetings to look at sources of revenues and fixing sector ceilings. In the process of budgeting the District adopted the Output Budgetting Tool format that was introduced by the Ministry of Finance Planning and Economic Development which clearly shows target outputs, planned activities and inputs required for each sector plans. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plan.

Therefore, this budget was prepared after wide consultation to accommodate various views of stakeholders. This budget is in line with the Performance Contract Form B to be signed with Ministry of Finance, Planning and Economic Development. The Performance Contract Form B is an important document which enables Government to get a clear linkage between the financial expenditures and outputs attained clearly indicating the geographical locations of the outputs.

This Financial year 2013/2014, the District expects a total revenue of shs. 30,790,010,000 out of which, shs. 18,685,603,000 will be Conditional Central Government Transfers, 1,721,402,000 will be Discretionary Government transfers and shs.737,080,000 to be from Local Development Grant ( LGMSDP).

Other central government transfers is expected to be shs.980,585,000.

The District expects to generate shs.1,264,367,000 in locally raised revenue and donor funding of shs.7,400,973,000 mainly from USAID NUDEIL, NUHITES, UNFPA, and NTD.

The component of Central Government Transfers constitutes 72% of the Total District Revenue envelope, Donor's Contribution is expected to be 24% while the locally raised revenue is still low at only 4% of the total revenue envelope. The introduction of new taxes like Local Service Tax and Local Hotel Tax which were meant to address the problem of low local raised revenue has not yielded much since most of sub-counties in Oyam District are rural and do not have hotels and most salary earners stay in the Town Council which does not share revenue with the District. I call upon the Ministry of Local Government to get alternative local revenue sources for Local Governments. This is because the District is relying mainly on Central Government transfers which constrain the operations of Local Governments as conditions set must be followed.

The District plans to spend Shs.30,790,010,000 compared to shs.33,491,450,000 in 2012/13 representing a budget cut of 8.1 percent.

**As the chief administrative officer I wish to pledge commitments towards the implementation of this workplan and budget to achieve Prosperity for all in Oyam District. For God and My Country.**

# Vote: 572 Oyam District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,309,141	554,092	1,264,367
2a. Discretionary Government Transfers	1,682,013	1,585,866	1,721,402
2b. Conditional Government Transfers	18,858,082	17,480,459	18,685,603
2c. Other Government Transfers	1,358,021	670,170	980,585
3. Local Development Grant	962,187	684,356	737,080
4. Donor Funding	9,322,004	9,333,285	7,400,973
<b>Total Revenues</b>	<b>33,491,450</b>	<b>30,308,227</b>	<b>30,790,010</b>

#### Revenue Performance in 2012/13

By the end of June 2013, Oyam District had a total locally raised revenue worth Ushs. 554,092,000 which was 42.3 % of the approved local Revenue estimates worth shs. 1,309,141,000. Donor funding was also at 9,333,285,000 ie 100% of the approved annual estimates worth shs.9,322,004,000, conditional transfers from Government also performed well at shs. 17,480,459,000 forming 93% of the annual Budget estimate worth shs.18,858,082,000. Other transfers from central Government registered shs. 670,170,000 which is 49.3% against total budget estimate of shs. 1,358,021,000. Mean while, Local Development Grant had a cumulative receipt of shs. 684,356,000 which was 71% of its annual estimates worth shs.962,187,000. The third quarter revenues of the District were greatly affected by the action of Uganda Revenue Authority which garnished over six hundred million shillings third quarter releases from the vote account for accumulated unremitted tax obligations including interest and surcharges, this was then worsened by failure by the centre to release fourth quarter development grants and poor performance of some Local Revenue sources like chess on produce which realised nothing. The budgetted revenues for financial year 2012/13 thus could not be fully realised.

#### Planned Revenues for 2013/14

In the Financial Year 2013/14, the District's Total Revenue is likely to drop by 8.1% from shs. 33,491,450,000 To shs. 30,790,010,000 as per the following revenue fore cast; Local revenue projections is proposed to be reduced by 3.4% from shs. 1,309,141,000 that was planned in financial year 2012/2013 to shs.1,264,367,000 only. This is because the actual local revenue realised by end of June 2013 was shs. 554,092,000 because Local service tax was not remitted, and chess on produce could not be collected due to presidential pronouncements against the same; Donor funding is also proposed to be reduced by 21% from shs. 9,322,004,000 approved in Financial Year 2012/13 to shs. 7,400,973,000 only for Financial year 2013/14. The big disparity is because NUDEIL estimates of revenue has been reduced.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,521,466	1,308,834	1,697,407
2 Finance	542,542	172,179	265,781
3 Statutory Bodies	706,796	720,089	709,808
4 Production and Marketing	1,897,001	1,557,659	1,795,441
5 Health	3,139,242	2,743,167	3,439,304
6 Education	14,809,009	10,907,132	15,597,400
7a Roads and Engineering	8,197,247	4,634,200	5,094,718
7b Water	1,288,900	731,557	995,821
8 Natural Resources	220,726	83,499	201,764
9 Community Based Services	542,472	267,216	641,317
10 Planning	557,015	249,426	308,339
11 Internal Audit	69,033	13,464	42,911

# Vote: 572 Oyam District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>33,491,450</b>	<b>23,388,421</b>	<b>30,790,010</b>
Wage Rec't:	11,059,482	10,436,946	12,878,407
Non Wage Rec't:	6,672,490	4,719,405	5,190,182
Domestic Dev't	6,437,474	4,033,986	5,320,448
Donor Dev't	9,322,004	4,198,084	7,400,973

### Expenditure Performance in 2012/13

by the end of June 2013, the district had a cumulative expenditure of shs.23,010,556,000 69% of the annual budget. Statutory bodies and Administration were the best performing departments with 100% spending of the annual budget outturn. This was followed by Roads and Engineering at 97%, Water at 95%, while Internal Audit was the least department spending only 20% of their annual budget allocations. The budgeted funds for third and fourth quarters were not fully implemented because of two major challenges which included third quarter funds garnished by Uganda Revenue Authority from vote account, these were part of PRDP Funds, PMG, Naads among others and failure by the centre to release Development Grants to the district in the fourth quarter. Shs. 4,446,997,000 cumulative unspent balance by end of December 2012 was however spent to execute a number of development projects that were still under procurement process in the first half of the financial year especially under PAF water, NUDEIL, Roads rehabilitations grant, among others. In all, the district accomplished the following outputs in the second half of the financial year; Rehabilitation of Community Access Roads like Loro- Adyegi road, Agobadong- Angweta Road, Otwal- Alibi Road, Nora- Zambia Road, Dagopyel- Atura Road, Aminomir- Teopobo Road, under NUDEIL. The District also constructed 10 deep wells, 10 shallow wells and Rehabilitated 22 boreholes using PAF and PRDP Water grants. PRDP Administration funds were spent on construction of Administration blocks in Aleka, kamdini and Myene Sub counties, Under SFG and PRDP, the district accomplished construction of classrooms in Ogugu P/s, Aringodyang P/s kulakula P/s and Alao P/s, among others.

### Planned Expenditures for 2013/14

The proposed expenditure plans for the financial year 2013/14 reflect a total of shs. 30,790,010,000 a reduction of 8.1% from the previous year's budget of shs. 33,491,450,000. This disparity is because Local revenue projection has been reduced by 3.42% from shs.1,309,141,000 of last financial year to shs.1,264,367,000 as the previous year's projection could not be fully realised because sources like chess on produce was affected by presidential pronouncement on the same. Secondly, NUDEIL funding which was up to 9,130,458,370 in the previous financial year has been reduced by 27.3% to 6,639,599,770 shillings only, this led to a 21% cut on donor funding from shs.9,322,004,000 in the last financial year to shs.7,400,973,000 in the financial year 2013/2014. This affected departmental resource allocations in sectors like Roads which reduced from shs.8,197,247,000 in financial year 2012/13 to shs.5,116,400,000, Water from shs.1,288,900,000 to shs.974,139,000, Community Based services from shs.542,472,000 to shs. 641,317,000 because of non sharable local revenue remitted by Uganda Wild Life Authority to the department at lower local Government levels worth 317 million shillings, among others. Some departments like education, Production and marketing have also been given more allocation as their NUDEIL funding allocations were not seriously affected.

### Challenges in Implementation

The major constraints in implementing future plans are inadequate staff in Departments. This is because the planning unit for example has only one officer, all Heads of Directorates except DHO are on acting basis, production extension staff at lower local governments are missing in most sub counties and this is worsened by the capacity gap of the existing staff. Another constraint is late release of funds from the centre and long procurement processes for some projects like DLSP and NUDEIL which need to be reviewed by the donors before contract award. Funds are not released as planned especially the capital development which in turn affect payment of already signed contracts.

Failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

Lack of transport for Local Revenue Monitoring and Mobilization .

Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of

## **Vote: 572** Oyam District

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### **Executive Summary**

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20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly cassava Mosaic and other diseases affecting citrus, simsim, among other staple and cash crops of the District.

Capacity gap in the operationalisation of the harmonised database and other Management Information Systems like HRMIS, HMIS, OVCMIS, DEMIS, etc.

School Based Conflicts due to religious struggle for recognition as Foundation Bodies of especially primary schools.

Lack of adequate office accommodation for District Planning Unit and storage for documents.

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling and Inability to attract some cadres of Staff example; Chief Finance Officer, DPMO, DNRO, DCDO, PPO both Administration and DSC, among others because the District is rural.

Lack of adequate transport at District for supervision of Health Services and high cost of maintaining the old vehicles.

Under funding of the services especially medicines and functionality of theatres .

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key section which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

The community has started claiming lands earlier on willingly given by their parents or grand parents for markets, schools and other public service centres some cases are even in courts of law at the moment..

Climatic changes leading to drying of water sources and reduction in the ground water table especially in Loro and Aber Sub Counties making it impossible to drill shallow wells.

# Vote: 572 Oyam District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,309,141</b>	<b>554,092</b>	<b>1,264,367</b>
Market/Gate Charges	107,372	95,497	99,269
Advertisements/Billboards	7,824	220	3,619
Inspection Fees	4,694	0	2,171
Land Fees	1,565	220	724
Local Service Tax	39,119	0	40,094
Miscellaneous	93,885	37,370	83,425
Other Fees and Charges	747,727	355,914	550,853
Park Fees	12,049	16,220	16,573
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	315	0	146
Application Fees	62,590	44,394	58,950
Royalties		0	317,700
Sale of non-produced government Properties/assets		0	13,534
Rent & rates-produced assets-from private entities	179,946	3,826	24,077
Business licences	52,055	430	53,232
<b>2a. Discretionary Government Transfers</b>	<b>1,682,013</b>	<b>1,585,866</b>	<b>1,721,402</b>
District Unconditional Grant - Non Wage	468,702	468,701	484,633
Transfer of Urban Unconditional Grant - Wage	120,378	37,683	125,194
Transfer of District Unconditional Grant - Wage	933,202	919,763	970,530
District Equalisation Grant	97,772	97,759	85,726
Urban Unconditional Grant - Non Wage	61,959	61,960	55,320
<b>2b. Conditional Government Transfers</b>	<b>18,858,082</b>	<b>17,480,459</b>	<b>18,685,603</b>
Conditional Grant to Secondary Salaries	1,342,209	1,342,209	1,531,992
Conditional Grant to SFG	1,097,222	707,363	675,792
Conditional Grant to Primary Salaries	6,767,336	6,767,337	7,739,607
Conditional Grant to Tertiary Salaries	371,487	643,352	693,091
Conditional Grant to Women Youth and Disability Grant	13,659	13,657	13,659
Conditional Grant to Primary Education	688,087	688,087	742,654
Conditional Grant to PHC Salaries	1,191,181	1,241,106	1,390,539
Conditional transfer for Rural Water	1,009,732	651,618	752,139
Conditional Grant to Secondary Education	527,349	527,349	490,921
Conditional Grant to PAF monitoring	124,954	124,954	89,165
Conditional Grant to PHC - development	1,221,908	959,600	674,692
Conditional Transfers for Non Wage Technical & Farm Schools	139,786	139,786	120,738
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	127,920	135,720
Conditional Grant for NAADS	1,179,684	1,149,295	943,893
Conditional Grant to NGO Hospitals	360,965	360,965	360,965
Conditional Grant to Functional Adult Lit	14,974	14,974	14,974
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,337	35,701	54,554
Conditional Grant to Community Devt Assistants Non Wage	3,802	3,802	3,793
Conditional Grant to Agric. Ext Salaries	33,477	23,133	34,816
Conditional Grant to PHC- Non wage	190,805	190,805	190,805
Conditional transfers to Special Grant for PWDs	28,516	28,516	28,516
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to DSC Operational Costs	40,057	40,057	40,659
Conditional Transfers for Non Wage Technical Institutes	132,894	132,893	154,326
Roads Rehabilitation Grant	701,869	451,878	681,195

# Vote: 572 Oyam District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Construction of Secondary Schools	200,000	129,375	0
NAADS (Districts) - Wage		0	238,335
Conditional transfers to School Inspection Grant	14,873	14,873	22,581
Conditional transfers to Production and Marketing	168,485	168,485	190,937
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	156,600	156,600	159,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,120	58,121	75,337
Conditional Transfers for Wage Technical Institutes	130,627	0	0
Conditional Transfers for Wage Technical & Farm Schools	164,320	0	0
Conditional Transfers for Primary Teachers Colleges	565,646	565,646	394,088
<b>2c. Other Government Transfers</b>	<b>1,358,021</b>	<b>670,170</b>	<b>980,585</b>
Uganda Road Fund	616,767	292,777	528,625
National Women Council	3,500	0	
CAIIP 3	9	0	35,700
DLSP	737,745	377,393	416,260
<b>3. Local Development Grant</b>	<b>962,187</b>	<b>684,356</b>	<b>737,080</b>
LGMSD (Former LGDP)	962,187	684,356	737,080
<b>4. Donor Funding</b>	<b>9,322,004</b>	<b>9,333,285</b>	<b>7,400,973</b>
NU-HITES		0	448,000
NUDIEL	9,130,458	9,130,473	6,639,600
NTD		0	24,000
UNFPA	188,546	202,812	119,373
ALREP	3,000	0	
Donor Funding		0	170,000
<b>Total Revenues</b>	<b>33,491,450</b>	<b>30,308,227</b>	<b>30,790,010</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

Oyam District planned to raise Shs. 1,309,141,000 and by end of June 2013, it had collected Shs.554,092,000 which accounts for 42.3% of the target. The shortfall has resulted from failure of chess on produce as a source of Local revenue, lower than anticipated totals raised through licences, taxes and fees among others. This arose from low Tax base, High level of poverty, inadequate means of transport for continuous supervision and monitoring, low attitude of the community towards payment of taxes, and failure by the centre to remit Local Service Tax to the District..

#### (ii) Central Government Transfers

The District planned to receive Shs.32,182,309,000 from Central Government in the entire 2012/13 financial year. To date, the Central Government has released Shs.29,754,135,000. This represents 92.5% of planned transfers received. The released funders were as following:

Discretionary Government transfer shs. 1,585,866,000 against shs.1,682,013,000 which is 94.3%. Conditional Grant shs.17,480,459,000 was released against shs.18,858,082,000 which is a performance of 92.7%. Other government transfers were shs.670,170,000 against shs.1,358,021,000 which is 49.3% and LGMSD was shs. 684,356,000 against shs.962,187,000 which is %71.1

#### (iii) Donor Funding

The District planned to receive Shs. 9,322,004,000 in donor/NGO funds, and to date has received shs. 9,333,285,000. This represents only 100.1% of planned disbursements.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Local revenue projections is proposed to be reduced by 3.42% from shs. 1,309,141,000 that was planned in financial year 2012/2013 to shs.1,264,367 only in the financial year 2013/14. This is because the actual local revenue realised by end of June

## **Vote: 572** Oyam District

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### **A. Revenue Performance and Plans**

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2013 was shs. 554,092,000 only as some sources like chess on produce, inspection fees, advertisements and bill boards and local service tax realised zero percent performance.

#### *(ii) Central Government Transfers*

In financial year 2013/14, central government transfers is projected to slightly reduce. With the exception of discretionary transfers which will expect a 2.3% increase from shs. 1,682,013,000 in financial year 2012/13 To shs. 1,721,402,000, Conditional grants will suffer a 0.9% reduction from shs.18,858,082,000 to shs.18,284,085,000 and Local Development Grant will be decreased by 23.4% from shs.962,187,000 to shs.737,080,000 While other Central Government transfers reduced by 27.8% from shs. 1,358,021,000 in 2012/13 to shs.980,585,000.

#### *(iii) Donor Funding*

Estimated Donor funding to Oyam District is also forecasted to be reduced by 21% from shs. 9,322,004,000 approved in Financial Year

2012/13 to shs. 7,400,973,000 only for Financial year 2013/14. The big disparity is because NUDEIL funding estimate for financial year 2013/14 has been reduced by 27.3% from shs. 9,130,458,000 To shs.6,639,600,000



# Vote: 572 Oyam District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	944,435	829,356	902,742
Transfer of District Unconditional Grant - Wage	349,784	406,172	349,784
Urban Unconditional Grant - Non Wage		61,959	55,320
District Unconditional Grant - Non Wage	60,257	64,227	71,319
Locally Raised Revenues	121,391	115,360	14,034
Transfer of Urban Unconditional Grant - Wage	120,378	37,287	125,194
Multi-Sectoral Transfers to LLGs	292,624	144,352	287,091
<i>Development Revenues</i>	577,032	782,400	794,665
Multi-Sectoral Transfers to LLGs	48,686	212,792	204,895
Locally Raised Revenues	66,500	57,600	344,461
LGMSD (Former LGDP)	458,846	509,008	245,309
Donor Funding	3,000	3,000	
<b>Total Revenues</b>	<b>1,521,466</b>	<b>1,611,756</b>	<b>1,697,407</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	944,435	814,577	902,742
Wage	349,784	443,459	470,162
Non Wage	594,651	371,118	432,580
<i>Development Expenditure</i>	577,032	494,256	794,665
Domestic Development	574,032	494,256.243	794,665
Donor Development	3,000	0	0
<b>Total Expenditure</b>	<b>1,521,466</b>	<b>1,308,834</b>	<b>1,697,407</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs.1,697,407,000 out of which, recurrent revenue will be 53.2% ie shs.902,742,000 and development revenue 46.8% ie shs.794,665,000. District unconditional grant wage will constitute shs. 349,784,000, Urban Unconditional grant wage of shs.125,194,000 . Unconditional grant non wage shs. 71,319,000 , Locally raised revenue of shs.14,035,000 mong others

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 1381 District and Urban Administration*

# Vote: 572 Oyam District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	0	6
Availability and implementation of LG capacity building policy and plan		no	yes
%age of LG establish posts filled	99	53	80
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of solar panels purchased and installed		0	2
No. of administrative buildings constructed		3	1
No. of existing administrative buildings rehabilitated (PRDP)		0	3
No. of computers, printers and sets of office furniture purchased		0	2
<b>Function Cost (US\$ '000)</b>	<b>1,521,466</b>	<b>839,215</b>	<b>1,697,407</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,521,466</b>	<b>839,215</b>	<b>1,697,407</b>

### Planned Outputs for 2013/14

the department with resources allocated to it in the financial year 2013/14 is expected to produce the following outputs and physical performances; undertake six capacity building sessions, Local government established posts filled to 80%, two sets of computers, printers and office furnitures procured, one administrative block constructed.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

USAID GAP project will implement a number of capacity building activities on issues of governance and accountability, FAPAD will conduct capacity building of local government elected staff and also conduct activities on governance and accountability, while RDP Uganda handles access to information advocacy activities.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. INADEQUATE STAFF IN THE DEPARTMENT

The district still lacks critical administrative cadres in offices like; PPO Administration and DSC, Sub county chiefs are missing in four sub counties, the office of SAS ACAO is also vacant among others

#### 2. LATE RELEASE OF FUNDS FROM THE CENTER

Funds from the centre especially fourth quarter grants are usually released very late when the financial year is just ending and even when these funds are committed, they are still required to be sent back at the end of the financial year.

#### 3. INADEQUATE FUNDING

The department is not able to achieve much due to low funding yet it has to coordinate all the other sectors. This is partly due to our low local revenue base.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	525,275	237,980	197,952
Transfer of District Unconditional Grant - Wage	99,750	99,748	99,750

# Vote: 572 Oyam District

## Workplan 2: Finance

District Unconditional Grant - Non Wage	30,000	35,381	26,552
Locally Raised Revenues	287,229	102,851	24,382
Multi-Sectoral Transfers to LLGs	108,297	0	47,268
<i>Development Revenues</i>	<i>17,267</i>	<i>0</i>	<i>67,829</i>
Multi-Sectoral Transfers to LLGs	17,267	0	0
Locally Raised Revenues	0	0	67,829
<b>Total Revenues</b>	<b>542,542</b>	<b>237,980</b>	<b>265,781</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>525,275</i>	<i>172,179</i>	<i>197,952</i>
Wage	99,750	99,748	99,750
Non Wage	425,526	72,431	98,202
<i>Development Expenditure</i>	<i>17,267</i>	<i>0</i>	<i>67,829</i>
Domestic Development	17,267	0	67,829
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>542,542</b>	<b>172,179</b>	<b>265,781</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Finance Department workplan revenues for the financial year 2013/14 is expected to be shs.265,781,000 0.9% of the total annual District Budget of shs.30,790,010,000 out of which recurrent revenues will be shs. 197,952,000 74% of the total departmental budget and development revenue shs.67,829,000. 26% of the Departmental Budget.

Unconditional grant wage will constitute the biggest source of revenue worth shs.99,750,000 while other sources will include District unconditional grant non wage worth shs. 26,552,000 and locally raised revenue worth shs.24,382,000 and shs.47,268,000 for Multi Sectoral Transfers to Lower Local Governments. The revenues above are planned to be spent on wages worth shs.99,750,000, Domestic development worth shs.67,829,000 and non wage recurrent expenditures worth shs.98,202,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/6/2012	15/03/2013	15/8/2013
Value of LG service tax collection	1	0	1
Value of Hotel Tax Collected		0	4
Value of Other Local Revenue Collections		371255000	4
Date of Approval of the Annual Workplan to the Council	15/6/2012	27/08/201	25/06/2013
Date for presenting draft Budget and Annual workplan to the Council		15/6/2012	25/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>542,542</b>	<b>125,803</b>	<b>265,780</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>542,542</b>	<b>125,803</b>	<b>265,780</b>

### Planned Outputs for 2013/14

Annual performance report submitted by 15/8/2013, annual workplans approved in council by 25/06/2013, draft budget tabled in council by 25/06/2013, final accounts submitted to Office of the Auditor General by 30/09/2013, Finance office block facelifted.

# Vote: 572 Oyam District

## Workplan 2: Finance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

### 1. INADEQUATE STAFF IN THE DEPARTMENT

The finance department does not have substantive staff in critical positions like CFO, Accountant, Finance officer and some sub counties are still being manned by accounts assistants.

### 2. INADEQUATE FUNDING

The funds allocated to the department is not adequate to meet all the demands of the department owing to the low local revenue base of the district.

### 3. LACK OF OFFICE SPACE

The department is currently being accomodated in an old building constructed by the colonial government. Actually it has the worst office structure at the moment in the district.

## Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	706,796	723,329	709,808
Conditional transfers to Councillors allowances and E:	156,600	156,600	159,720
Conditional transfers to DSC Operational Costs	40,057	40,057	40,659
Conditional transfers to Salary and Gratuity for LG ele	135,720	127,920	135,720
District Unconditional Grant - Non Wage	56,593	138,361	66,870
Multi-Sectoral Transfers to LLGs	78,977	0	92,880
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Locally Raised Revenues	157,329	202,269	115,222
Conditional transfers to Contracts Committee/DSC/PA	58,120	58,121	75,337
<b>Total Revenues</b>	<b>706,796</b>	<b>723,329</b>	<b>709,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	706,796	720,089	709,808
Wage	159,120	127,920	159,120
Non Wage	547,676	592,169	550,688
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>706,796</b>	<b>720,089</b>	<b>709,808</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The departmnt expects a total revenue of shs. 709,808,000 all under recurrent revenues in which locally raised revenue will constitute shs.115,222,000 16% of the total departmental budget and the balance of shs.594,586,000 84% Coming from central government transfers. The revenues are to be spent to facilitate sittings of the District Service Commission, Contracts committee, Council and its committees, Public Accounts committee, District Land Board, salaries and gratuities of elected leaders and district service commission chairperson among others.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	50	120
No. of Land board meetings	120	3	16
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>706,796</b>	<b>349,283</b>	<b>709,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>706,796</b>	<b>349,283</b>	<b>709,808</b>

### Planned Outputs for 2013/14

The outputs of the department include; 120 land applications cleared, 16 Land Board meetings held, 1 Auditor General's report reviewed by LGPAC, 4 PAC Reports discussed by council, 6 council minutes produced and 6 council committee recommendations submitted to council.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. INADEQUATE FUNDING

The sector incomes are greatly affected by the low local revenue performance in the previous financial year as council operations are tagged to 20% of the revenue realised in the previous financial year.

#### 2. INADEQUATE STAFF IN THE DEPARTMENT

The department also lacks staff to manage it. For example, it is the DCAO working for Clerk to council, Senior Lands management officer is vacant, secret

3.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	455,987	363,139	634,336
Other Transfers from Central Government	71,111	21,170	0
Conditional transfers to Production and Marketing	168,485	168,485	190,937
District Unconditional Grant - Non Wage	12,555	12,313	13,112
Locally Raised Revenues	7,316	4,500	1,550
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	144,535	133,538	144,535
Multi-Sectoral Transfers to LLGs	18,508	0	11,051
Conditional Grant to Agric. Ext Salaries	33,477	23,133	34,816
<b>Development Revenues</b>	1,441,014	1,323,285	1,161,105
LGMSD (Former LGDP)		0	35,000
Locally Raised Revenues	7,500	0	

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

Other Transfers from Central Government	250,830	173,990	182,212
Conditional Grant for NAADS	1,179,684	1,149,295	943,893
Multi-Sectoral Transfers to LLGs	3,000	0	0
<b>Total Revenues</b>	<b>1,897,001</b>	<b>1,686,424</b>	<b>1,795,441</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	455,987	239,657	634,336
Wage	144,535	131,052	417,686
Non Wage	311,452	108,605	216,650
<i>Development Expenditure</i>	1,441,014	1,318,002	1,161,105
Domestic Development	1,441,014	1,318,002	1,161,105
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,897,001</b>	<b>1,557,659</b>	<b>1,795,441</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs1,795,441,000 5.8% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 35% ie shs.634,336,000 and development revenue 65% ie shs.1,161,105,000. The above revenues will be broken down into the following expenditure lines; wage shs.417,686,000, Non wage shs.216,650 and Domestic development shs. 1,161,105,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	12	0	12
No. of functional Sub County Farmer Forums	12	0	2418
<b>Function Cost (US\$ '000)</b>	<b>1,201,192</b>	<b>1,064,712</b>	<b>1,193,279</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	12	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	12
No. of livestock vaccinated	186000	50390	208500
No. of fish ponds constructed and maintained		0	1
Number of anti vermin operations executed quarterly		0	750
No. of tsetse traps deployed and maintained	300	300	165
<b>Function Cost (US\$ '000)</b>	<b>683,629</b>	<b>174,630</b>	<b>597,834</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	08	01	06
No of cooperative groups supervised	8		08
No. of tourism promotion activities mainstreamed in district development plans		0	01
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>5,180</b>	<b>350</b>	<b>4,328</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,890,001</b>	<b>1,239,692</b>	<b>1,795,441</b>

### Planned Outputs for 2013/14

## Vote: 572 Oyam District

### Workplan 4: Production and Marketing

The department intends to achieve the following outputs by the end of the financial year 2013/14. Salaries, NSSF and Gratuity for District and Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF, 12 demonstration sites established and maintained in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council, District Multistakeholders Innovation Platform meeting held, 1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council, 21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated, 600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control, 2 animal checkpoints at Loro and Kamdini road junctions strengthened, 2 animal check points at Iceme and Ngai road junctions established, 12 Mubende billy goats to improve local goats breed in the 12 LLGs procured, 12 Veterinary extension staff in all the 12 LLGs in the districts supervised, Animal disease control and surveillance in the 12 LLGs conducted, A slaughter slab at Minakulu Town Board constructed, Assorted veterinary vaccines and drugs at the district HQs procured, One market fish stalls constructed at Awe I Betty market in Minakulu, 18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district, Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings among others.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction and furnishing of Production offices at the district HQs by ALREP, a programme from the Office of the Prime Minister. Construction of the market facilities in major markets of the district by ALREP. Provision of stocking and planting materials by World Vision, Basic Needs Foundation and Ssakakawa Global 2000. Provision of animal traction to increase production by World Vision. Provision of advisory services to the farmers on new agronomic practices by CLUSA-Uganda, International Fertilizers Development Centre (IFDC) and World Vision. Construction of community storage facilities by World Food Programme.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Inadequate staffing

Very scanty staffing at both the District and Sub-county levels. At the district level there are only 3 officers instead of 13. The structure at district had been approved. Likewise, some Sub-counties do not have Agricultural extension worker/officers.

##### 2. Poor transport

No transport for the traditional Agricultural Extension officers at the district level. The only one available is for NAADS and is over whelmed with work and is over due for boarding off.

##### 3. Poor/inadequate office space

Production dept is currently housed in an old, delapidated former Couty Chief's residential house. It is also not furnished and lacks modern office standards.

### Workplan 5: Health

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,784,420	1,804,010	1,959,916
Conditional Grant to PHC- Non wage	190,805	190,805	190,805
Conditional Grant to PHC Salaries	1,191,181	1,241,106	1,390,539

# Vote: 572 Oyam District

## Workplan 5: Health

District Unconditional Grant - Non Wage	8,929	5,154	9,903
Locally Raised Revenues	7,316	5,980	3,782
Multi-Sectoral Transfers to LLGs	25,224	0	3,923
Conditional Grant to NGO Hospitals	360,965	360,965	360,965
<b>Development Revenues</b>	<b>1,354,822</b>	<b>1,101,880</b>	<b>1,479,387</b>
Donor Funding	81,719	142,280	683,500
LGMSD (Former LGDP)	0	0	70,000
Multi-Sectoral Transfers to LLGs	51,195	0	51,195
Conditional Grant to PHC - development	1,221,908	959,600	674,692
<b>Total Revenues</b>	<b>3,139,242</b>	<b>2,905,890</b>	<b>3,439,304</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,784,420</b>	<b>1,746,456</b>	<b>1,959,916</b>
Wage	1,191,181	1,241,105	1,390,539
Non Wage	593,239	505,350	569,377
<b>Development Expenditure</b>	<b>1,354,822</b>	<b>996,711</b>	<b>1,479,387</b>
Domestic Development	1,273,103	867,303	795,887
Donor Development	81,719	129,408	683,500
<b>Total Expenditure</b>	<b>3,139,242</b>	<b>2,743,167</b>	<b>3,439,304</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs3,439,304,000 11.2% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 57% of the annual departmental budget ie shs.1,959,916,000 and development revenue 43% ie shs.1,479,387,000. The above revenue will be broken down into the following expenditure lines; wage worth shs.1,390,539,000, Non wage worth shs.569,377,000, Domestic development worth shs.795,887,000 and donor development worth shs.683,500,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare



# Vote: 572 Oyam District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	324	0	0
No. of VHT trained and equipped (PRDP)	3604	0	1160
Value of essential medicines and health supplies delivered to health facilities by NMS	4	1	4
Value of health supplies and medicines delivered to health facilities by NMS	4	1	4
Number of health facilities reporting no stock out of the 6 tracer drugs.	24	1	24
Number of inpatients that visited the NGO hospital facility	2100	939	2100
No. and proportion of deliveries conducted in NGO hospitals facilities.	100	100	100
Number of outpatients that visited the NGO hospital facility	10500	0	10500
Number of outpatients that visited the NGO Basic health facilities	2971	976	3000
Number of inpatients that visited the NGO Basic health facilities	594	0	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	985	0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1001	0	1000
Number of trained health workers in health centers	150	50	150
No. of trained health related training sessions held.	12	12	12
Number of outpatients that visited the Govt. health facilities.	1	111994	100000
Number of inpatients that visited the Govt. health facilities.	50000	17621	50000
No. and proportion of deliveries conducted in the Govt. health facilities	40000	9000	40000
%age of approved posts filled with qualified health workers	80	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1	90	90
No. of children immunized with Pentavalent vaccine		20324	9000
No. of new standard pit latrines constructed in a village	2	0	
No of healthcentres constructed	0	0	1
No of healthcentres constructed (PRDP)	0	1	
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	1	0	15
No of maternity wards constructed (PRDP)	3	0	4
No of OPD and other wards constructed (PRDP)	0	0	2
Value of medical equipment procured	0	0	5
Value of medical equipment procured (PRDP)	4	0	3
<b>Function Cost (US\$ '000)</b>	<b>3,139,242</b>	<b>1,565,638</b>	<b>3,439,304</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,139,242</b>	<b>1,565,638</b>	<b>3,439,304</b>

### Planned Outputs for 2013/14

.The Department plans to achieve the following outputs in the financial year 2013/14; 289 health workers on payroll 12 monitoring and support supervision visit conducted 12, coordination meetings conducted, 12 training workshops conducted, 12 staff meetings held, 4 community meetings conducted, 63 outreach programmes conducted at HFs,

# Vote: 572 Oyam District

## Workplan 5: Health

100% of pregnant women attending ANC services Increased number in 4th ANC attendance by pregnant women, 100% of pregnant women delivering in health facilities, 80% women of child bearing age have access to family planning services/increased FP uptake, Extension & Connection of Electric Power, Completion of Latrines, Extension & Connection of piped water at Anyeke Health Centre Four, Construction of twin Doctor's House(Completion) at Anyeke Health centre iv, Construction of Semi Detached Staff Houses (Completion) with 2 stance drainable latrines, Completion of placenta Pits.at Anyeke HCIV, Atura H/C II, Acimi H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II among other outputs .

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Indoor Residual Spraying undertaken by Abt Associates, Health Education and promotion activities undertaken by Communication for Development Foundation in Uganda, Maternal Health activities by THETA

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staff attrition

During the January 2013 general government recruitment of health workers, the district lost over 15 staff on transfer to other districts on promotion

#### 2. Medicines stockout

There were stockouts of ARVs, this affected the implementation of Elimination of Mother-to-Child transmission of HIV among other HIV services

#### 3. Budget Cut.

Development budget cut affected planned projects implementations.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,005,133	10,907,699	12,005,028
Multi-Sectoral Transfers to LLGs	14,602	0	9,869
Conditional Grant to Primary Salaries	6,767,336	6,767,337	7,739,607
Conditional Grant to Primary Education	688,087	688,087	742,654
Conditional Grant to Secondary Salaries	1,342,209	1,342,209	1,531,992
Conditional Grant to Tertiary Salaries	371,487	643,352	693,091
Transfer of District Unconditional Grant - Wage	56,299	40,925	56,299
Conditional Transfers for Non Wage Technical & Farr	139,786	139,786	120,738
Locally Raised Revenues	49,507	27,471	5,938
Conditional Grant to Secondary Education	527,349	527,349	490,921
District Unconditional Grant - Non Wage	40,110	17,770	42,925
Conditional transfers to School Inspection Grant	14,873	14,873	22,581
Conditional Transfers for Wage Technical Institutes	130,627	0	0
Conditional Transfers for Wage Technical & Farm Scf	164,320	0	0
Conditional Transfers for Primary Teachers Colleges	565,646	565,646	394,088
Conditional Transfers for Non Wage Technical Institut	132,894	132,893	154,326
<i>Development Revenues</i>	3,803,876	3,277,138	3,592,372
Conditional Grant to SFG	1,097,222	707,363	675,792
District Equalisation Grant		0	85,726
Donor Funding	2,295,470	2,295,470	2,764,600
LGMSD (Former LGDP)	144,930	144,930	
Multi-Sectoral Transfers to LLGs	66,254	0	66,254
Construction of Secondary Schools	200,000	129,375	0

# Vote: 572 Oyam District

## Workplan 6: Education

<b>Total Revenues</b>	<b>14,809,009</b>	<b>14,184,837</b>	<b>15,597,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>11,005,133</i>	<i>10,266,869</i>	<i>12,005,028</i>
Wage	8,832,278	8,194,131	10,020,988
Non Wage	2,172,855	2,072,737	1,984,040
<i>Development Expenditure</i>	<i>3,803,876</i>	<i>640,263</i>	<i>3,592,372</i>
Domestic Development	1,508,406	522,125.023	827,772
Donor Development	2,295,470	118,138	2,764,600
<b>Total Expenditure</b>	<b>14,809,009</b>	<b>10,907,132</b>	<b>15,597,400</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs15,597,400,000 51% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 77% of the annual departmental budget ie shs.12,005,028,000 and development revenue 23% ie shs.3,592,372,000. The above revenue will be broken down into the following expenditure lines; wage worth shs.10,020,988,000, Non wage worth shs.1,984,040,000, Domestic development worth shs.827,772,000 and donor development worth shs.2,764,600,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1688	1628	1688
No. of qualified primary teachers	1688	1628	
No. of School management committees trained (PRDP)	1417	434	0
No. of pupils enrolled in UPE	115000	104665	120000
No. of student drop-outs		897	
No. of Students passing in grade one		146	
No. of pupils sitting PLE		4619	
No. of classrooms constructed in UPE	34	0	32
No. of classrooms constructed in UPE (PRDP)	4	0	6
No. of latrine stances constructed	55	0	68
No. of latrine stances constructed (PRDP)	11	0	0
No. of teacher houses constructed		0	10
No. of teacher houses constructed (PRDP)	26	4	17
No. of primary schools receiving furniture	612	288	276
No. of primary schools receiving furniture (PRDP)	144	0	144
<b>Function Cost (UShs '000)</b>	<b>10,998,568</b>	<b>6,343,359</b>	<b>12,040,404</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	227	368	323
No. of students passing O level		98	1200
No. of students enrolled in USE		3867	5000
<b>Function Cost (UShs '000)</b>	<b>2,069,559</b>	<b>1,680,786</b>	<b>2,022,912</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	335	123	323
No. of students in tertiary education		943	
<b>Function Cost (UShs '000)</b>	<b>1,504,760</b>	<b>1,074,813</b>	<b>1,406,339</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 572 Oyam District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	121	45	363
No. of secondary schools inspected in quarter		0	27
No. of tertiary institutions inspected in quarter		0	9
No. of inspection reports provided to Council		3	4
<b>Function Cost (US\$ '000)</b>	<b>236,122</b>	<b>120,768</b>	<b>127,744</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,809,009</b>	<b>9,219,725</b>	<b>15,597,399</b>

### Planned Outputs for 2013/14

the planned output for the department in the financial year 2013/2014 are as below; 20 classrooms under SFG (Traditional) at Alao 2, Kulakula 2, Ogugu 2, Aringodyang 2, Anotocao 3, Ogwet 3, Odong 2, & Dele 2 completed, a two classroom block at Aber primary School constructed, 8 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding, 4 semi detached staff houses, one head teachers' house constructed at both Acokara and Onek Gwok Primary Schools with funding from NUDEIL, 6 Staff Houses, 6 Staff Kitchens and 6 blocks of 2 stance VIP Latrines completed as part of scaled down projects of tranche three with NUDEIL funding, UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled, 121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced among other outputs.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Although the figures are not known as these are demand driven, off budget support is expected from NUSAF2 (Government), World Vision and NUDEIL especially for the construction of classrooms, accomodation for teachers, latrines and school furniture.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Reliance on Central Government Transfers.

The Departmental budget is over 98% supported by the Central Government. When the funds are not released as planned, implementation is grossly affected. The returns of the 2011/12 committed funds and unremitted q4 fund for 2012/13 affected performance.

#### 2. Bureaucracy in the Procurement processes.

Because of the procedures that has to be followed in sourcing of service providers, most often real implementation commences earliest in quarter two of the financial year

#### 3. Capacity of the Service Providers

Most of our local service providers (contractors) have inadequate capacity both in terms of Capital and expertise. Most of the works that have stalled is therefore a result of capacities of the service providers to execute and finish work in time.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	1,582,854	926,315	738,523
Transfer of District Unconditional Grant - Wage	75,307	62,826	53,625
District Equalisation Grant	97,772	97,759	
District Unconditional Grant - Non Wage	40,103	11,898	35,499
Locally Raised Revenues	45,360	7,078	5,166
Multi-Sectoral Transfers to LLGs	4,500	0	11,290
Roads Rehabilitation Grant	701,869	451,878	
Other Transfers from Central Government	617,943	294,876	632,943
<i>Development Revenues</i>	6,614,393	6,582,988	4,356,195
Donor Funding	6,582,988	6,582,988	3,675,000
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	26,405	0	
Roads Rehabilitation Grant		0	681,195
<b>Total Revenues</b>	<b>8,197,247</b>	<b>7,509,303</b>	<b>5,094,718</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,582,854	787,601	738,523
Wage	75,307	62,826	53,625
Non Wage	1,507,547	724,775	684,898
<i>Development Expenditure</i>	6,614,393	3,846,600	4,356,195
Domestic Development	31,405	0	681,195
Donor Development	6,582,988	3,846,600	3,675,000
<b>Total Expenditure</b>	<b>8,197,247</b>	<b>4,634,200</b>	<b>5,094,718</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 5,116,400,000 17% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 28% of the annual departmental budget ie shs.1,441,400,000 and development revenue 72% ie shs.3,675,000,000. The above revenue will be broken down into the following expenditure lines; wage worth shs.75,307,000, Non wage worth shs.1,366,093,000 and donor development worth shs.3,675,000,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	45	37	11
Length in Km of Urban paved roads routinely maintained	50	0	10
Length in Km of Urban paved roads periodically maintained		0	4
Length in Km of Urban unpaved roads routinely maintained	2	0	
No. of bottlenecks cleared on community Access Roads	11	0	12
No. of bottlenecks cleared on community Access Roads (PRDP)		0	4
Length in Km of District roads routinely maintained	204	0	35
Length in Km of District roads periodically maintained	14	0	0
Length in Km of District roads maintained.		0	16
Length in Km. of rural roads constructed	97	54	49
Length in Km. of rural roads rehabilitated	15	0	12
Length in Km. of rural roads constructed (PRDP)	3	0	
<b>Function Cost (US\$ '000)</b>	<b>8,033,887</b>	<b>3,009,796</b>	<b>5,094,718</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>163,360</b>	<b>1,516</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,197,247</b>	<b>3,011,312</b>	<b>5,094,718</b>

### Planned Outputs for 2013/14

In the financial year 2013/2014, the department intends to achieve outputs such as; Road bottle necks rehabilitated, staff facilitated to supervise road works among others.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
a number of roads will be worked on under the District Livelihood Support Program of Ministry of Local Government.

(iv) **The three biggest challenges faced by the department in improving local government services**

#### 1. Inadequate Staff

The department lacks staff to operate road equipments that have been given to the district by the Central Government.

#### 2. Inadequate Funding

The lack of funds make road work specification compromise standards.

3.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,500	21,000	43,682
Sanitation and Hygiene	21,000	21,000	22,000
Transfer of District Unconditional Grant - Wage		0	21,682

# Vote: 572 Oyam District

## Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	500	0	
<i>Development Revenues</i>	<i>1,267,400</i>	<i>903,618</i>	<i>952,139</i>
Donor Funding	252,000	252,000	200,000
Multi-Sectoral Transfers to LLGs	5,668	0	
Conditional transfer for Rural Water	1,009,732	651,618	752,139
<b>Total Revenues</b>	<b>1,288,900</b>	<b>924,618</b>	<b>995,821</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>21,500</i>	<i>4,350</i>	<i>43,682</i>
Wage		0	21,682
Non Wage	21,500	4,350	22,000
<i>Development Expenditure</i>	<i>1,267,400</i>	<i>727,207</i>	<i>952,139</i>
Domestic Development	1,015,400	#####	752,139
Donor Development	252,000	101,180	200,000
<b>Total Expenditure</b>	<b>1,288,900</b>	<b>731,557</b>	<b>995,821</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 974,139,000 3% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 2% of the annual departmental budget ie shs.22,000,000 and development revenue 98% ie shs.952,139,000. The above revenue will be broken down into the following expenditure lines; Non wage worth shs.22,000,000, Domestic development of shs. 752,139,000 and donor development worth shs.200,000,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 572 Oyam District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	77	0	80
No. of water points tested for quality		0	30
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of water and Sanitation promotional events undertaken	50	0	48
No. of water user committees formed.		0	48
No. Of Water User Committee members trained		0	432
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	48
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		4	4
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	2	0	
No. of springs protected	4	0	6
No. of springs protected (PRDP)	4	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	10	0	9
No. of deep boreholes drilled (hand pump, motorised)	33	0	10
No. of deep boreholes rehabilitated		0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	0	13
<b>Function Cost (US\$ '000)</b>	<b>1,288,900</b>	<b>132,790</b>	<b>995,821</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,288,900</b>	<b>132,790</b>	<b>995,821</b>

### Planned Outputs for 2013/14

The departments intends to achieve the following outputs among others; 12 water and sanitation promotional events organised, All outstanding obligations paid, 9 motorised shallow well constructed across the district, 13 Boreholes constructed across the district.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Link To Progress and World Vision will still continue to construct and rehabilitate a number of water points. Under DLSP, some water points will also be constructed.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Procurement Delay

Delay in the procurement process makes it not easy for the department to achieve its desired outputs in time.

#### 2. Inadequate Funding

The fund allocation to the department is not adequate to run all water and sanitation activities in the district as desired.

#### 3. Inadequate staffing

The water department has only two staff who are not adequate to supervise all water works in the district.



# Vote: 572 Oyam District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	137,204	94,569	152,752
Transfer of District Unconditional Grant - Wage	79,206	49,380	79,206
District Unconditional Grant - Non Wage	11,181	5,118	11,895
Locally Raised Revenues	8,779	4,370	2,837
Multi-Sectoral Transfers to LLGs	700	0	4,260
Conditional Grant to District Natural Res. - Wetlands	37,337	35,701	54,554
<i>Development Revenues</i>	83,523	42,694	49,012
Other Transfers from Central Government	70,410	38,860	0
Locally Raised Revenues	8,000	0	10,000
LGMSD (Former LGDP)	5,113	3,834	39,012
<b>Total Revenues</b>	<b>220,726</b>	<b>137,263</b>	<b>201,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,204	63,357	152,752
Wage	79,206	49,380	79,206
Non Wage	57,997	13,977	73,545
<i>Development Expenditure</i>	83,523	20,142	49,012
Domestic Development	83,523	20,142.4	49,012
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>220,726</b>	<b>83,499</b>	<b>201,764</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues are as follows: Conditional Grant to District Natural Resources (Non wage) = 7,337,000; Unconditional Grant (Wage) = 79,206,000; Local revenue = 16,779,000; Local Government Management and Service Delivery Programme = 5,113,000; Peace, Recovery and Development Plan = 60,000,000; District Livelihoods Support Programme = 70,409,900. The expenditures were as follows: Conditional Grant to District Natural Resources (Non wage) = 5,088,000 (69%); Unconditional Grant (Wage) = 49,380,000 (62%); Local revenue = 3,270,000 (19%); Local Government Management and Service Delivery Programme = 0 (0%); Peace, Recovery and Development Plan = 46,437,000 (77%); District Livelihoods Support Programme = 37,880,000 (54%)

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	0	15000
No. of Agro forestry Demonstrations	2	0	
No. of Water Shed Management Committees formulated	2	0	4
No. of monitoring and compliance surveys undertaken	10	0	
<b>Function Cost (UShs '000)</b>	<b>220,726</b>	<b>58,946</b>	<b>201,764</b>
<b>Cost of Workplan (UShs '000):</b>	<b>220,726</b>	<b>58,946</b>	<b>201,764</b>

### Planned Outputs for 2013/14

# Vote: 572 Oyam District

## Workplan 8: Natural Resources

The planned outputs are as follows: Establishment and training of two watershed management committees; Undertaking management (action) planning for two wetlands; Undertaking two agro-forestry demonstrations; Undertaking environmental and social screening of projects; Procurement of total station, laptop, plotter and steel tape; Sensitization of stakeholders on forestry management; Orientation of Area Land Committees on land management issues; Training local environment committees on environmental management issues; Orientation of Town Board Committees on physical planning and development control; Provision of certificate of customary ownership to one hundred poor households; Undertaking survey/Processing Title for land at District Head Quarters. The actual performances were as follows: Management (action) planning for two wetlands was accomplished; Environmental and social screening of projects was undertaken; Procurement of total station, laptop and steel tape was undertaken; Sensitization of stakeholders in all sub-counties on forestry management was accomplished; The Area Land Committees of Iceme, Ngai, Kamdini and Loro were orientated on land management issues; The local environment committees in all sub-counties were trained on environmental management issues; The orientation of Town Board Committees for Loro and Kamdini on physical planning and development control was accomplished; The process of provision of certificate of customary ownership to one hundred poor households is underway.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Provision of tree seedlings to institutions and tobacco farmers by BAT- Biodiversity partners; Provision of tree seedlings to institutions under Community Service Programme in collaboration with Uganda Police, Judiciary and Ministry of Gender, Labour and Social Development; Support to Community Based Wetland Management Planning by Nature Uganda; Support to communal land registration by Land and Equity Movement in Uganda; Promotion of energy-saving stoves by GIZ

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Household poverty

Household poverty leads to over dependence on natural resources, thereby occasioning over exploitation and poor management practices.

#### 2. Weak enforcement of laws, regulations and standards

There are adequate laws, regulations and standards regarding environment and natural resources management. However there is low level of awareness about the laws, regulations and standards. Additionally, there is a weak enforcement mechanism.

#### 3. Irregular development at rural growth centers

The rural growth centers are not planned and consequently there is poor development control. Past insurgencies lead to influx of population from country side to growing centres. Physical planning of growing centres is constrained by lack of funds.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	193,001	124,013	517,818
Conditional Grant to Women Youth and Disability Gr:	13,659	13,657	13,659
Conditional transfers to Special Grant for PWDs	28,516	28,516	28,516
District Unconditional Grant - Non Wage	14,120	8,108	14,497
Conditional Grant to Functional Adult Lit	14,974	14,974	14,974
Multi-Sectoral Transfers to LLGs	15,387	0	331,820
Conditional Grant to Community Devt Assistants Non	3,802	3,802	3,793
Transfer of District Unconditional Grant - Wage	67,381	43,035	104,709
Locally Raised Revenues	35,162	11,920	5,850

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

<i>Development Revenues</i>	349,471	175,994	123,499
Donor Funding	66,000	0	46,499
Multi-Sectoral Transfers to LLGs	206,471	132,894	
Other Transfers from Central Government	77,000	43,100	77,000
<b>Total Revenues</b>	<b>542,472</b>	<b>300,007</b>	<b>641,317</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	193,001	104,105	517,818
Wage	67,381	57,380	104,709
Non Wage	125,620	46,725	413,109
<i>Development Expenditure</i>	349,471	163,110	123,499
Domestic Development	283,471	163,110.439	77,000
Donor Development	66,000	0	46,499
<b>Total Expenditure</b>	<b>542,472</b>	<b>267,216</b>	<b>641,317</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 641,317,000 2.1% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 81% of the annual departmental budget ie shs.517,818,000 and development revenue 19% ie shs.123,499,000. The above revenue will be broken down into the following expenditure lines; wage, shs. 67,381,000, Non wage worth shs.118,617,000, Domestic development of shs.77,000,000 and donor development worth shs46,499,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	1	0	
No. of Active Community Development Workers	12	12	
No. FAL Learners Trained	2500	625	2500
No. of Youth councils supported	12	0	12
No. of assisted aids supplied to disabled and elderly community		0	12
No. of women councils supported	12	6	
<b>Function Cost (US\$ '000)</b>	<b>542,472</b>	<b>208,386</b>	<b>641,317</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>542,472</b>	<b>208,386</b>	<b>641,317</b>

### Planned Outputs for 2013/14

The department expects to achieve the following planned outputs; 1500 FAL Learners trained in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council, PWD groups in all the sub-counties mobilized and monitored, PWD leaders on business enterprise and life skills trained, Annual review meeting with PWDs leaders conducted, District Council for Disability office running supported, IGAs for 12 PWD groups in all the sub-counties supported, PWD IGA projects in all the sub-counties monitored and supervised, Council for disability meeting conducted among others.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

AVSI- Sunrise project will support in probation and child welfare issues, world vision will also give support in areas of child protection, RDP Uganda will help in budget advocacy for youth programs, CESVI, Basic needs Foundation Uganda and FAPAD will support the youth in livelihood projects among other partners.

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Staffing

the department has a few staff in sub counties some of whom have been assigned to act as sub county chiefs leading to gaps

#### 2. Inadequate funding

Funding to the community sector has continued to be inadequate and it is one of the least funded departments in the District.

3.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	306,334	269,890	163,121
Transfer of District Unconditional Grant - Wage	29,945	29,945	29,945
Other Transfers from Central Government	99,728	96,825	0
Multi-Sectoral Transfers to LLGs	18,085	0	
Locally Raised Revenues	23,412	5,037	3,013
District Unconditional Grant - Non Wage	26,211	13,129	40,998
Conditional Grant to PAF monitoring	108,954	124,954	89,165
<i>Development Revenues</i>	250,681	29,342	145,218
Other Transfers from Central Government	171,000	0	88,430
Multi-Sectoral Transfers to LLGs	1,240	0	
Locally Raised Revenues	5,500	0	
LGMSD (Former LGDP)	32,114	26,584	25,414
Donor Funding	40,827	2,758	31,374
<b>Total Revenues</b>	<b>557,015</b>	<b>299,232</b>	<b>308,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	306,334	223,648	163,121
Wage	29,945	29,945	29,945
Non Wage	276,389	193,703	133,176
<i>Development Expenditure</i>	250,681	25,778	145,218
Domestic Development	209,854	23020	113,844
Donor Development	40,827	2,758	31,374
<b>Total Expenditure</b>	<b>557,015</b>	<b>249,426</b>	<b>308,339</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 308,339,000 1% of the Total District Budget of shs.30,790,010,000 out of which, recurrent revenue will be 53% of the annual departmental budget ie shs.163,121,000 and development revenue 47% ie shs.145,218,000. The above revenue will be broken down into the following expenditure lines; wage, shs. 29,945,000, Non wage worth shs.133,176,000, Domestic development of shs.113,844,000 and donor development worth shs.31,374,000.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 572 Oyam District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	1	1
No of Minutes of TPC meetings		9	
No of minutes of Council meetings with relevant resolutions		4	6
<b>Function Cost (US\$ '000)</b>	<b>557,015</b>	<b>218,241</b>	<b>308,339</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>557,015</b>	<b>218,241</b>	<b>308,339</b>

### Planned Outputs for 2013/14

In the year 2013/14, Oyam district Planning unit intends to achieve a number of outputs among which; Harmonised data base operationalised, statistical committee facilitated, Project profiles developed, Budget framework paper and performance form developed and submitted to ministry of finance, Staff salaries paid, allowances paid, office equipments procured, executive office chair and table procured, stationary procured,

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Facilitation for Peace and Development will undertake capacity building of Lower Local Governments on issues of participatory planning, while USAID GAP will also build capacity of staff at the district on issues of transparency and accountability.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Staff

The Planning Unit has only one substantive staff who has to do works meant for five or six professional staff.

#### 2. Lack of Adequate Office Space.

Planning unit is housed in one small room which is not adequate enough to keep all relevant documents of the district.

#### 3. Inadequate Funding

The unit lacks adequate funds to implement its activities.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,033	17,027	42,911
Transfer of District Unconditional Grant - Wage	30,995	0	30,995
Locally Raised Revenues	12,486	9,656	1,462
District Unconditional Grant - Non Wage	9,552	7,371	10,454
Conditional Grant to PAF monitoring	16,000	0	

# Vote: 572 Oyam District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>69,033</b>	<b>17,027</b>	<b>42,911</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>69,033</i>	<i>13,464</i>	<i>42,911</i>
Wage	30,995	0	30,995
Non Wage	38,038	13,464	11,916
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,033</b>	<b>13,464</b>	<b>42,911</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total revenue of shs 42,911,000 0.2% of the Total District Budget of shs.30,790,010,000 the whole of which, being recurrent 100% of the annual departmental budget ie shs.42,911,000 . The above revenue will be broken down into the following expenditure lines; wage, shs. 30,995,000 and Non wage worth shs.11,916,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	48	0	
Date of submitting Quaterly Internal Audit Reports		18/04/2013	
<i>Function Cost (UShs '000)</i>	<i>69,033</i>	<i>10,759</i>	<i>42,911</i>
<b>Cost of Workplan (UShs '000):</b>	<b>69,033</b>	<b>10,759</b>	<b>42,911</b>

### Planned Outputs for 2013/14

The department intends to achieve a planned output of quarterly Audit Reports Produced.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport

The department lacks a good means of transport to facilitate audit works. The auditor has to borrow vehicles from other departments as the department does not have one.

#### 2. Lack of Staffing

The internal audit department currently has no substantive officer. There is one senior accounts assistant assigned to do the responsibility and the work is overwhelming because he is alone.

#### 3. Lack of funding

Audit is the least funded department in the district .

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary paid;nd allowances paid; stationery and office equipments procured; loan and bills paid	11 subcounties were monitored ,visited,coordinated and mobilised.	70 administration staffs salaries piad, office operation facilitated, utility bills paid, performance reports produced, office vehicles and other assets maintained.
	<i>Wage Rec't:</i> 261,200	<i>Wage Rec't:</i> 443,459	<i>Wage Rec't:</i> 398,840
	<i>Non Wage Rec't:</i> 212,887	<i>Non Wage Rec't:</i> 101,108	<i>Non Wage Rec't:</i> 102,790
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 950	<i>Domestic Dev't</i> 58,671
	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 481,087	<b>Total</b> 545,517	<b>Total</b> 560,301

#### Output: Human Resource Management

Non Standard Outputs:	salaries paid through Straight through processing; pay change reports submitted; office consumables, laptop supplied/ purchased; travels paid; monies paid out at the District HQ	03 personnel staff paid,payment of allowances, new staff accessed payroll.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.
	<i>Wage Rec't:</i> 25,841	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,841
	<i>Non Wage Rec't:</i> 20,487	<i>Non Wage Rec't:</i> 13,606	<i>Non Wage Rec't:</i> 13,060
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 46,328	<b>Total</b> 13,606	<b>Total</b> 38,901

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	Yes (Capacity Building Plan Available and implemented in accordance with public service training policy)	yes (Oyam district Capacity Building Plan prepared and approved, staff oriented on the Public service, Staff supported on professional and career development trainings)
No. (and type) of capacity building sessions undertaken	6 (District H/Q and sub counties)	5 (Train 02 CDOs in PPM; 02 councillors in Administrative law and 01 finance staff PGDFM)	6 (staff trained on reporting, Staff at LLGs and District HQ. mentored, performance of the District Survayor improved.)
Non Standard Outputs:	District H/Q; and sub counties	N/A	OBT reporting improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 67,527	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 70,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 67,527	<b>Total</b> 16,000	<b>Total</b> 70,400

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

%age of LG establish posts filled	99 (In all the Sub Counties subcounties of Acaba,Iceme, Aber, Aleka, Ngai, Abok, Otwal, Loro, Kamdini, Myene, Minakulu and Town Council)	62 (Five new CDOs recruited, one CDO assigned to Planning Unit, four CDOs assigned as Sub County Shiefs, Assistant DHO MCH/N recruited, Three Nurses and two midwives recruited and posted)	80 (Vaccant posts in planning Unit, health Units, all sub counties and departments filled.)
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Records, reports, improved coordination and consultation; staff mentored and coached	Sub counties monitored/ coordinated; staff mentored and coached; and reports produced;	Staff general performance improved.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 8,856	<i>Non Wage Rec't:</i> 8,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,644
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,900	<b>Total</b> 8,856	<b>Total</b> 19,684

#### Output: Public Information Dissemination

Non Standard Outputs:	Salaries paid; Office consumables purchased and used at District H/Q; Information collected and disseminated; 32 public notices posted on the 12 lower local governments (Aber, Acaba, Iceme, Ngai, Loro, Mina kulu, Abok, Aleka, Myene, Kamdini & oyam Town council) notice boards and District Notice boards. LAN connection	Four Quarterly News letters published, salary to the information staff paid, 48 public notices posted on 12 lower local government notice boards	Salaries paid to information officers, information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.
	<i>Wage Rec't:</i> 8,845	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 8,845
	<i>Non Wage Rec't:</i> 10,147	<i>Non Wage Rec't:</i> 9,336	<i>Non Wage Rec't:</i> 2,550
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,992	<b>Total</b> 24,336	<b>Total</b> 11,395

#### Output: Office Support services

Non Standard Outputs:	Salaries paid; office consumables purchased/ supplied and used: both at district and sub county levels	salaries for 09 support staff paid; office consumables purchased and used	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.
	<i>Wage Rec't:</i> 25,798	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,789
	<i>Non Wage Rec't:</i> 19,400	<i>Non Wage Rec't:</i> 10,895	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 45,198	<b>Total</b> 10,895	<b>Total</b> 28,289

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	1 (One Monitoring Report produced.)	4 (Monitoring reports produced)
No. of monitoring visits conducted	( )	1 (One Monitoring visit conducted.)	4 (Government programs monitored and supervised)
Non Standard Outputs:	All new District assets marked/ engraved; District vehicles repaired/ maintained	New assets marked/engraved	All District assets maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,000	<b>Total</b> 3,000	<b>Total</b> 25,000

#### Output: Records Management



# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs: salaries paid, mails collected and despatched; Office consumables purchased / supplied  
02 Filling cabinets procured allowances paid at the District H/Q

Salaries for 03 staffs paid; 04 filling cabinets procured at district H/Q, staff trained and inducted on records management in government.

Personnel records management system improved, Mails collected and dispatched,

<i>Wage Rec't:</i>	<b>17,253</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,614</b>	<i>Non Wage Rec't:</i>	7,153	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,867</b>	<b>Total</b>	<b>7,153</b>	<b>Total</b>	<b>25,600</b>

#### Output: Information collection and management

Non Standard Outputs: N/A

Administrative data collected, analysed and disseminated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,449
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,239
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,688</b>

#### Output: Procurement Services

Non Standard Outputs: Salaries paid ;All contracts advertised; evaluated; awarded at District HQ/ procurement unit; All at the District H/Q

Salaries paid; procurement plans produced, adverts for works, supplies and services done, prequalification list produced. ;All contracts advertised; evaluated; awarded at District HQ/ procurement unit.

prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.

<i>Wage Rec't:</i>	<b>10,847</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,847
<i>Non Wage Rec't:</i>	<b>22,592</b>	<i>Non Wage Rec't:</i>	14,573	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,633
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,439</b>	<b>Total</b>	<b>14,573</b>	<b>Total</b>	<b>48,480</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>292,624</b>	<i>Non Wage Rec't:</i>	202,592	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,686</b>	<i>Domestic Dev't</i>	254,175	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>341,310</b>	<b>Total</b>	<b>456,768</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	287,091
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	204,895
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>491,986</b>

### 3. Capital Purchases

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	( )	3 (Construction of Administration Blocks at Aleka, Kamdini and Myene Sub Counties Completed.)	1 (Administrative Block Constructed at Abok Sub County Head Quarters)
No. of solar panels purchased and installed	( )	0 (N/A)	2 (Procure two solar pannels for Abok Sub County Head Quarters)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Three Administrative blocks in Myene, Kamdini, and, Aleka		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>300,000</b>	<i>Domestic Dev't</i> 208,131
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 204,895
	<b>Total</b>	<b>300,000</b>	<b>Total</b> 204,895

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	( )	0 (N/A)	( )
No. of solar panels purchased and installed	( )	0 (N/A)	( )
No. of existing administrative buildings rehabilitated	( )	0 (N/A)	3 (Staff Houses in Acaba, Aber and Loro Sub Counties Renovated.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 60,388
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 60,388

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	( )	0 (N/A)	( )
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	(N/A)
Non Standard Outputs:	Motorcycles procured for sub-county chief and Chairperson LCIII of Myene, Kamdini, Abok and Aleka		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>60,000</b>	<b>Total</b> 0

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	( )	0 (N/A)	2 (Computerised pay roll management system improved, antivirus updated, Administrative data storage perfected)
Non Standard Outputs:	Local area Network set within the District headquarters.		Local area internet network connected within all offices in the district HQs

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,318	Domestic Dev't	0	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>70,318</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture for chairperson LC V office procured	Executive office desk and chair for office of CAO's personal secretary and Chairman's personal secretary procured, Executive visitor's chairs for office of the CAO and Chairman procured
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,500	Domestic Dev't	0	Domestic Dev't	8,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,400</b>

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/6/2012 (Ministry of Finance and Local Government ,Auditor General)	31/07/2013 (Quarterly performance report submitted to the Ministry of Finance, Planning and Economic Development,Auditor general)	15/8/2013 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development,and Office of the Auditor General)
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Non Standard Outputs:	N/A	Books of accounts and revenue documents procured, 2 laptops procured,
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Wage Rec't:	99,750	Wage Rec't:	99,748	Wage Rec't:	99,750
Non Wage Rec't:	243,432	Non Wage Rec't:	17,072	Non Wage Rec't:	18,092
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>343,181</b>	<b>Total</b>	<b>116,820</b>	<b>Total</b>	<b>117,842</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	371257000 (Taxes from other sources collected)	4 (Local revenue collection improved)
Value of Hotel Tax Collected	( )	0 (Not Collected)	4 (Community awareness on the benefit of the locally raised revenue at the district and lower local government.)
Value of LG service tax collection	1 (Oyam district Local Government)	0 (N/A)	1 (Value of Local service tax for Oyam DLG and other LLGs determined)

Non Standard Outputs:	Revenue mobilisation reports and market assessment reports	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>38,924</b>	<i>Non Wage Rec't:</i>	32,573	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,924</b>	<b>Total</b>	<b>32,573</b>	<b>Total</b>	<b>30,200</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	15/6/2012 (Draft budget tabled and deferred to sectoral committees, Vote on Account approved by council)	25/06/2013 (Draft budget tabled before council, Vote on Account approved, Annual workplans approved.)
Date of Approval of the Annual Workplan to the Council	15/6/2012 (Oyam District Local Government)	15/06/2013 (Annual Workplan approved when budget was being laid before council)	25/06/2013 (Annual work plans discussed and approved by council)
Non Standard Outputs:		Books of Accounts posted	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,896</b>	<i>Non Wage Rec't:</i>	3,363
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,896</b>	<b>Total</b>	<b>3,363</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts, receipts, vouchers purchased at Oyam district headquarter.	All Expenditures vouched, all books of Accounts posted up to date.	All books of Accounts updated, bank statements obtained and reconciled
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,553</b>	<i>Non Wage Rec't:</i>	7,248
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,553</b>	<b>Total</b>	<b>7,248</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts delivered ot OAG)	30/09/2013 (Final accounts delivered ot OAG)	30/09/2013 (Final Accounts for F/Y 2012/2013 prepared and submitted to office of the Auditor General)
Non Standard Outputs:	Laptop procured	N/A	Quarterly performance reports OBT prepared and submitted to relevant ministries, preparation of the BFP and Approved District Budget.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,424</b>	<i>Non Wage Rec't:</i>	12,175
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,424</b>	<b>Total</b>	<b>12,175</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>108,297</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,267</b>	<i>Domestic Dev't</i>	0

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>125,564</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,268</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	N/A	The Finance office block renovated and Face lifted	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	43,109
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,109</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid to DEC members and LC111 Chairpersons	Salaries paid to DEC members and LC111 Chairpersons	Salaries and allowances paid to DEC members, Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors, LCII and LC I Chairpersons for all administrative units		
Wage Rec't:	135,720	Wage Rec't:	127,920	Wage Rec't:	136,120
Non Wage Rec't:	116,190	Non Wage Rec't:	254,364	Non Wage Rec't:	110,701
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>251,910</b>	<b>Total</b>	<b>382,284</b>	<b>Total</b>	<b>246,821</b>

##### Output: LG procurement management services

Non Standard Outputs:	Contracts advertised, approved, awarded, and work executed	Contracts approved, awarded, and work executed	Construction works advertised, evaluated, approved, awarded, and work executed.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,001	Non Wage Rec't:	26,348	Non Wage Rec't:	5,050
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,001</b>	<b>Total</b>	<b>26,348</b>	<b>Total</b>	<b>5,050</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson	60 primary school teachers, 4 nurses, one medical officer recruited, 3 ACDOs promoted, 5 CDOs recruited, Assistant DHO MCH-N recruited, many officers confirmed in the service.	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	23,000
Non Wage Rec't:	40,057	Non Wage Rec't:	40,256	Non Wage Rec't:	51,061
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>63,457</b>	<b>Total</b>	<b>40,256</b>	<b>Total</b>	<b>74,061</b>

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Land management services

No. of Land board meetings	120 (District headquarters and sub-counties)	6 (6 land board meetings held)	16 (District land Board meetings and activities facilitated.)
No. of land applications (registration, renewal, lease extensions) cleared	120 (District headquarters)	80 (80 Land registration, renewal and lease extensions cleared.)	120 (Land registration Applications received and cleared)
Non Standard Outputs:	Land applications received	30 land applications received and handled.	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>8,035</b>	<i>Non Wage Rec't:</i> 6,474
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>8,035</b>	<b>Total</b> 9,000

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District headquarters)	0 (No PAC Report was presented in Council, Report already discussed by Executive committee)	4 (Local Government PAC reports prepared and tabled before council for discussion)
No. of Auditor Generals queries reviewed per LG	1 (District headquarters and sub-counties)	1 (Auditor generals Queries reviewed by Local Government PAC and report produced.)	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>15,256</b>	<i>Non Wage Rec't:</i> 11,030
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>15,256</b>	<b>Total</b> 16,012

#### Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and Salaries paid, Council meetings facilitated	DEC monitoring reports produced, DEC minutes produced, 5 DEC members, Speaker, and LCIII Chairpersons paid salaries.	Executive Committee Offices operational and political officers oversight functions facilitated.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>149,120</b>	<i>Non Wage Rec't:</i> 145,287
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>149,120</b>	<b>Total</b> 178,944

#### Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to 18 members	Standing Committee minutes produced, Committee recommendations forwarded to council	Council standing committee meetings facilitated.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>87,040</b>	<i>Non Wage Rec't:</i> 108,410
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>87,040</b>	<b>Total</b> 87,040

#### 2. Lower Level Services

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	78,977	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,977</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,880</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries, NSSF and Gratuity paid for District NAADS coordinator and 12 sub county NAADS coordinators paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.

Salaries but no Gratuity paid to District NAADS coordinator for a period of 7 months at the District HQs and also NSSF deducted and remitted to NSSF.

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

No HLFO formed, strengthened and supported to access market and other agriculture services in Ngai, Iceme, Aber and Loro Sub-counties.

12 NAADS farmer Institutions developed for 12 months in the Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal Sub-counties and Oyam Town Council.

One educative study tour conducted in Nwoya (Delight fruit farm), SMS and C/P SFF were participants.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	238,335
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,122	<i>Domestic Dev't</i>	35,778	<i>Domestic Dev't</i>	29,722
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,122</b>	<b>Total</b>	<b>35,778</b>	<b>Total</b>	<b>268,057</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

12 (12 demonstration plots set by SMSs in the Subcounties of Aleka, Abok, Otwal, Iceme, Ngai, Acaba, Kamdini, Minakulu, Myene, Aber, Loro and Oyam Town Council to demonstrate agronomy of newly released seeds and planting & stocking materials from Research.

DPMO, DNC and SMSs facilitated to attend adoptive research meeting in Lira to

12 (12 demonstration sites established and maintained in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

discuss Research agenda.

Assorted food security items procured and distributed to Food Security Farmers in all the 12 Sub-counties.

Market Oriented Farmers and Commercialising Farmers supported in all the 12 LLGs.

Radio talk shows conducted at Radio stations in Lira.

Education tour conducted to Hoima District)

Non Standard Outputs:

6 demonstration plots set by DAO N/A in the Subcounties of Abok, Otwal, Kamdini, Minakulu, Iceme and Oyam Town Council to demonstrate agronomy of newly released seeds and planting materials from Research.

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

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,416
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>33,416</b>

**Output: Cross cutting Training (Development Centres)**



# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	District Multistakeholders Innovation Platform meeting held.	12 Sub County NAADS Coordinators, 12 CDOs, 10 DARST, 12 C/P SFF and 21 AASPs trained on Enterprise selection, farm planning and MSIP	Motor vehicle serviced, maintained and insured at the District H/Qs.
	District Adaptive Resarch Team (DARST) supported to implement Research & Development.	Agriculture Advisory Service providers and 6 SNCs trained on Human resource mgt, etc by Ngeta ZARDI	District Multistakeholders Innovation Platform meeting held.
	NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district level.	Two NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff, Statutory and political leaders at district level.	NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district level.
	Technical audits and quality assurance carried out on NAADS implementation throughout the district.	Technical audits and quality assurance carried out on NAADS implementation throughout the district.	Technical audits and quality assurance carried out on NAADS implementation throughout the district.
	Quarterly Planning/Review meetings held at district HQs.	Technical audits and quality assurance carried out on NAADS implementation throughout the district.	Quarterly Planning/Review meetings held at district HQs.
	Education tour for District Farmer forum conducted to Hoima district.	Two Review meetings/workshops carried out at district HQs. All Stakeholders participated .	Education tour for District Farmer forum conducted to Kabarole district.
	official visits made to Ngetta ZARDI-NARO by DPMO to implement ATAAS activities.	One Education tour conducted to Nwoya district for NAADS Farmer forum executives and DARST to learn how NAADS is being implemented in that district	District Farmer Forum biannual and annual review meetings conducted at the District HQs.
	District Farmer Forum biannual review meetings conducted at the District HQs.	working visits made to Ngetta ZARDI by DPMO to coordinate NAADS-NARO activities.	District Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.
	District Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.	5 District Farmer Forum meetings and review workshop conducted at the district HQs	Quarterly NAADS core team meeting conducted at the District HQs.
	Quarterly NAADS core team meeting conducted at the District HQs.	NAADS Farmer Forum Offices rented at Oyam Town Council for a duration of one year	Quarterly NAADS core team meeting conducted at the District HQs.
	office facilitaed & operational.	NAADS implementation monitored by District Farmer forum Chairperson	NAADS office facilitaed & operational.
	Bank transactions for NAADS activities conducted from the bank in Lira.	NAADS implementation monitored by District Farmer forum Chairperson	Accountant facilitated to make bank transactions for NAADS activities from DFCU bank in Lira.
	Sub counties supervised on NAADS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.	NAADS core team meeting conducted at the district HQs to review inputs quality and prices.	Sub counties supervised on NAADS/ATAAS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.
	DNC facilitated for official duties in NAADS Secretariat/Kla.	Newspapers, Airtime, and stationery procured to facilitate NAADS work.	DNC facilitated for official duties in NAADS Secretariat/Kla & Ngetta ZARDI.
	Financial and process audit carried out to all sub counties by District Internal Auditor.	Money for NAADS activities collected from the bank	Financial and process audit carried out to all sub counties by District Internal Auditor.
			NAADS vehicle repaired and

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	NAADS vehicle repaired and maintained in good working condition.	. Sub counties supervised on NAADS implementation by DNC and DPMO three times.	12 maintained in good working condition.	
	DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.	4 NAADS reports taken to NAADS secretariat/calls from NAADS secretariat attended to.	4 DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.	
	Radio talk shows conducted at Radio stations in Lira.	. Quarterly planning meetings attended in Kampala by DNC, DPMO and CAO.	4 12 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub-counties Aleka, Otwal, Iceme, Loro, Aber, Kamdini, Myene and Oyam Town Council.	
	8 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub-counties Aleka, Otwal, Iceme, Loro, Aber, Kamdini, Myene and Oyam Town Council.	. Financial and process audits carried out to all sub counties by District Internal Auditors	2 NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation through radio talk shows five times in Lira and Oyam FM Stations.	
		NAADS vehicle repaired and maintained in good working condition.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,669	<i>Domestic Dev't</i> 47,860	<i>Domestic Dev't</i> 28,662	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 63,669	<b>Total</b> 47,860	<b>Total</b> 28,662	

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Agricultural inputs and planting materials procured and distributed to 5700 food security farmers, 300 market oriented farmers and 120 Commercialising farmers in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council)	0 (N/A)	2418 (2,205 Food Security Farmers, 189 Market Oriented Farmers and 24 Commercializing Farmers supported with assorted agricultural and livestock inputs/technologies in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)
No. of farmers accessing advisory services	( )	0 (N/A)	( )
No. of farmers receiving Agriculture inputs	( )	0 (N/A)	( )
No. of farmer advisory demonstration workshops	( )	0 (N/A)	( )

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	6000 farmers supported with production inputs and training to improve agriculture production and productivity in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council.	N/A	12 Sub County NAADS Coordinators and 24 Agricultural Advisory Service Providers paid salaries, NSSF and Gratuity for 12 months at the respective Sub County H/Qs.	
	6000 NAADS beneficiaries trained on improved crop agronomy and animal production methods.		24 AASPs facilitated to provide advisory services at their respective sub counties.	
	NAADS groups developed and strengthened into viable entities through farmer institutional development.		12 CDOs facilitated to conduct Farmers Institutional Devt services at their respective sub counties.	
	NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation		Farmers facilitated to conduct field days in the Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council.	
	Sub county stakeholders sensitised, mobilised different categories of farmers selected..		12 Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council MSIPs formed and trained on their roles and responsibilities.	
	Annual review for sub county farmer forum carried out in all the sub counties		12 Sub County M&E Stakeholders facilitated to conduct Monitoring and Evaluation of NAADS activities.	
	Office for sub county farmer forum for all the sub counties rented.		12 Sub County Farmer For a facilitated to conduct semi annual and annual review meetings.	
	Community based facilitators supported to repair their bicycles and do their work.		63 Community Based Facilitators trained in group promotion and dynamics and adequately facilitated.	
	NAADS monitored at sub county level by sub county NAADS stakeholders.		12 NAADS Motorcycles serviced, insured and maintained in good running conditions.	
	NAADS monitored at parish level by Parish level stakeholders.		12 Sub County NAADS Offices facilitated and kept operational.	
	Salaries, NSSF and gratuity of ASSPs paid for one year.			
	NAADS program reviewed by sub county farmer forum.			
	NAADS motorcycles maintained in good working conditions.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>1,060,893</b>	<i>Domestic Dev't</i>	981,074	<i>Domestic Dev't</i>	852,093
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,060,893</b>	<b>Total</b>	<b>981,074</b>	<b>Total</b>	<b>852,093</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,508</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,051
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,508</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,051</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	13 district production staff and 37 extension staff salaries paid at the district HQs.	Only 5 district production staff and 13 extension staff salaries paid for twelve months at the district HQs.	10 district production staff and 36 extension staff salaries paid at the district HQs.
	37	13	36
	Extension staff supervised by DPMO and 6 heads of sectors in production dept	Extension staff supervised by DPMO and 5 heads of sectors in production dept for twelve months.	Extension staff supervised by DPMO and 6 heads of sectors in production dept
	Production offices at the district HQs provided with electricity and minor renovation done.	Stationery and small office equipment procured for twelve months.	Production offices at the district HQs provided with electricity. Assorted stationery and small office equipment procured.
	Stationery and small office equipment procured.	5 motor cycles maintained and operational at the district HQs and 3 Sub-counties for twelve months.	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.	3 laptops, 2 desktops and one photocopier maintained and operational for twelve months at the district HQs.	5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.
	5 laptops, 2 desktops and one photocopier maintained and operational at the district HQs.	8 Production staff facilitated for workshops at Lira.	Assorted furniture for new District production offices at the district H/Qs procured.
	One District production office block constructed at the district H/Qs	DPMO and heads of sectors facilitated for official communication for twelve months.	Workshops/seminars organised at the district HQs.
		Production dept accounts at the bank in Lira maintained for twelve months.	Supervision and monitoring of projects under the dept. conducted at the 12 LLGs
			Office operation facilitated at the district HQs.
			Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.
			Official duties facilitated/attended outside the district.
			Medical and burial assistances provided to the staff of the dept.
			International World Food Day celebrated once at the arranged venue.
			National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.

<i>Wage Rec't:</i>	<b>144,535</b>	<i>Wage Rec't:</i>	131,052	<i>Wage Rec't:</i>	179,351
<i>Non Wage Rec't:</i>	<b>192,844</b>	<i>Non Wage Rec't:</i>	53,330	<i>Non Wage Rec't:</i>	69,030
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	122,081
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

*Total*    **337,379**                      *Total*    **184,382**                      *Total*    **370,462**

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	12 (One fruit/vegetable marketing facility constructed at Kamdini Township. Animal traction and accessories provided to 8 farmer groups in Acaba, Iceme, Ngai and Otwal Sub-counties. Three maize grinding mills procured for farmers Associations in Acaba, Ngai and Otwal Sub-counties. Food security seeds and items procured for 120 poorer households in Acaba, Iceme, Ngai and Otwal Sub-counties.)	9 (Animal traction and accessories provided to 9 farmer groups in Acaba, Iceme, Ngai and Otwal Sub-counties. 120 poorer households provided with various food security seeds and hand hoes)	1 (One Toyota double cabin pick-up procured for mobile plant clinics at all the 12 LLGs in the district. Mobile plant clinics established in all the 12 LLGs in the district. Technology promotion materials and equipment procured for farmer groups in Ngai, Iceme, Otwal, Minakulu, Kamdini and Aber Sub-counties. Mobile plant clinic tools and equipment procured at the district HQs. Enterprise grant items procured and distributed to 9 farmer groups in Acaba, Iceme, Ngai and Otwal Sub-counties. Food security items procured and distributed to 300 poor households under DLSP in Acaba, Iceme, Ngai and Otwal Sub-counties.)
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	600 farmers trained on modern agronomical practices in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.	120 farmers in the sub counties Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.	1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.
	600	12 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.	800
	36 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.	Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council for twelve months.	48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.
	Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council	Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council inspected and certified in six months.	Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council
	Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council inspected and certified.		Agricultural data collected & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.
	Equipment and materials for low cost irrigation procured		Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.
	Assorted fruit tree seedlings procured,		2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.
	4 grinding mills, 4 oil mills and 6 rice mills constructed in the Sub-counties of Acaba, Ngai, Iceme and Otwal.		100 brochures in Luo procured & distributed to the farmers in the district.
			Office stationary at DAO's office procured.
			Medical assistance provided to the beneficiary staff of the district.
			Burial expenses to the authorised

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

beneficiary staff provided.

Vehicles for the sector repaired and maintained.

Electric bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,780</b>	<i>Non Wage Rec't:</i>	15,195	<i>Non Wage Rec't:</i>	37,165
<i>Domestic Dev't</i>	<b>116,867</b>	<i>Domestic Dev't</i>	169,990	<i>Domestic Dev't</i>	24,089
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,647</b>	<b>Total</b>	<b>185,185</b>	<b>Total</b>	<b>61,254</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	3 (A plant clinic constructed at the district HQs A slaughter slab constructed at Loro Town board A slaughter slag constructed at Oyam Town Council)	2 (A slaughter slab constructed at Loro Town board. A slaughter slag constructed at Oyam Town Council)	12 (1500 farmers trained in pest and vector control in the sub counties of Aber, Acaba, Abok, Aleka, Ngai, Otwal, Iceme, Oyam Town Council, Kamdini, Minakulu, Loro and Myene)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>60,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	186000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets vaccinated and treated in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council.)	58430 (1,400 cattle, 10,460 goats, 38,045 poultry, 485 dogs and pets vaccinated and treated in nine months in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council.)	208500 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated.  One slaughter slab at Minakulu Town Board constructed.)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()
No of livestock by types using dips constructed	()	0 (N/A)	()



# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1,000 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry	860 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.	
	2	2	2	
	animal checkpoints at Loro and Kamdini road junctions strengthened,	animal checkpoints at Loro and Kamdini road junctions strengthened,	animal checkpoints at Loro and Kamdini road junctions strengthened.	
	12	1		
	Veterinary extension staff supervised.	Veterinary extension staff supervised.	2 animal check points at Iceme and Ngai road junctions established.	
	12	2 Animal		
	Animal disease surveillance reported.	disease surveillance reported.	12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.	
	60 local hieifers procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.	No solar systems procured and installed at Production offices.		12
		No	Veterinary extension staff in all the 12 LLGs in the district supervised.	
		Veterinary laboratory constructed at the district HQs.	Animal disease control and surveillance in the 12 LLGs conducted.	
	slaughter slabs constructed at Loro and Oyam Town Council	Two slaughter slabs constructed at Loro and Oyam Town Council		A
	Solar systems procured and installed at Production offices.		slaughter slab at Minakulu Town Board constructed.	
	Veterinary laboratory constructed at the district HQs.		Assorted veterinary vaccines and drugs at the district HQs procured.	
	Assorted veterinary equipment procured at the district HQs.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,180	<i>Non Wage Rec't:</i> 16,620	<i>Non Wage Rec't:</i> 36,355	
	<i>Domestic Dev't</i> 61,110	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 28,242	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 87,290</b>	<b>Total 20,620</b>	<b>Total 64,597</b>	
<b>Output: Fisheries regulation</b>				
No. of fish ponds constructed and maintained	(Fish ponds in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town council constructed, fenced and stocked.	15 (15 Fish ponds in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties stocked.	1 (One market fish stalls constructed at Awe I Betty market in Minakulu.	
	14,000 Clarias fingerlings procured and distributed to 14 fish farmers in Ngai, Abok, Otwal, Aleka, Iceme, Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties.)	15,132 Clarias fingerlings procured and distributed to 15 fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties.)	18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district.	
			Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings.)	
Quantity of fish harvested	(	0 (N/A)	(	

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of fish ponds stocked	( )	15 (Fish ponds stocked in the Sub-counties of: Aber (01), Kamdini (03), Myene (01), Minakulu (01), Loro (02), Iceme (03), Otwal (01), Abok (01), Ngai (01) and Acaba (01))	( )	
Non Standard Outputs:	A market fish stall constructed at Oyam Town Council main market. 200	One pond seinenet procured at the district HQs for farmers use.	Fisheries data collected and monthly report submitted to DFO.	
	fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. 200	Supplementary fish feeds procured and distributed to the fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties. 4	Field supervision conducted to 12 LLGs by DFO. 60 fish farmers trained on modern fish farming techniques.	
	fisherfolk trained on quality control and government policy on fisheries regulation in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. Fisheries field extension staff supervised and mentored in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council.	fisherfolk supervised and mentored in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council in the twelve months. Fish and fish mongers inspected to ensure quality control and hygiene in 8 markets of Loro, Kamdini, Amwa, Minakulu, Ngai, Bario, Macodwogo and Anyeke and 4 fish landing sites of Atura, Owiti, Nora and Ongweo in the twelve months.	Office operation at the district HQs facilitated. 4 departmental motor cycles maintained and operational. Medical assistance provided to the Fisheries staff. 4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	
	Fisheries data collected and 12 reports produced from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council.			
	Fish and fish mongers inspected to ensure quality control and hygiene in 8 markets of Loro, Kamdini, Amwa, Minakulu, Ngai, Bario, Macodwogo and Anyeke and 4 fish landing sites of Atura, Owiti, Nora and Ongweo.			
	2 Demonstration fish ponds established in Iceme and Acaba Sub-counties.			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,480</b>	<i>Non Wage Rec't:</i>	13,230	<i>Non Wage Rec't:</i>	36,085
<i>Domestic Dev't</i>	<b>10,321</b>	<i>Domestic Dev't</i>	10,300	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,801</b>	<b>Total</b>	<b>23,530</b>	<b>Total</b>	<b>36,085</b>

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	(1,000 community members boardering National game park sensitised/trained on effective vermin control on quarterly basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0 (No community members boardering National game park sensitised/trained on effective vermin control on quarterly basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)	750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)
No. of parishes receiving anti-vermin services	()	0 (N/A)	()
Non Standard Outputs:	One Vermin Control Officer at the district H/Qs recruited	No Vermin Control Officer at the district H/Qs recruited.	One Vermin Control Officer recruited at the district HQs.  Supervision and follow up visits conducted to all the 12 LLGs in the district.  One motor cycle maintained and operational at the district HQs.  Official visits to MAAIF HQs facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 6,200</b>	<b>Total 0</b>	<b>Total 5,186</b>

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

No. of tsetse traps deployed and maintained	300 (300 tsetse traps and 10 litres of Dicatix procured and distributed to farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	312 (300 tsetse traps but no litres of Dicatix procured and distributed to farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	165 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)
Non Standard Outputs:	50 KTB beehives procured and distributed to community at park line in the Subcounty of Kamdini.  150 farmer groups trained on modern apiary management.  7 Entomology Attndants supervised and mentored.  60 Kgs of bee baits procured and distributed to community along park line in Kamdini Sub-county.	No farmer groups trained on modern apiary management.  5 Entomology Attndants supervised and mentored in nine months.	60 KTB beehivesprocured and distributed to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties.  Supervision and follow up visits conducted in all the 12 LLGs in the district.  One motor cycle at the district HQs maintained and operational.  Office operation at the district HQs facilitated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,280	<i>Non Wage Rec't:</i> 9,880	<i>Non Wage Rec't:</i> 20,250
	<i>Domestic Dev't</i> 10,032	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 5,000

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,312</b>	<b>Total</b>	<b>18,880</b>	<b>Total</b>	<b>25,250</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	08 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	01 (Only one business community of Oyam Town Council was sensitised on Government policy on trade and licensing in twelve months.)	06 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	
No of businesses inspected for compliance to the law	()	0 (N/A)	()	
No of businesses issued with trade licenses	()	0 (N/A)	()	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()	
Non Standard Outputs:	No out put planned	N/A	Traders from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre to ensure they are in compliance with the prevailing laws.  Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,180	<i>Non Wage Rec't:</i>	350
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,180</b>	<b>Total</b>	<b>350</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,800
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,800</b>

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	()
No of cooperative groups supervised	8 (8 SACCOs supervised in the Sub-01 counties of Loro, Kamdini, Minakulu, Iceme, Ngai, Otwal, Acaba and Oyam Town Council)	01 (One SACCO of Iceme was supervised in the twelve months)	08 (SACCOs of Alut-kot, Loro, Oyam South, Minakulu, Nyoye rac, Ngai, Iceme, Acaba and Otwal supervised and books of accounts audited.)
No. of cooperative groups mobilised for registration	()	0 (N/A)	()

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

Communities in the Sub-counties of Aber, Acaba, Abok, Aleka, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene and Oyam Town Council sensitised on VSLAs and SACCOs.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	( )	0 (N/A)	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	0 (N/A)	( )
No. of tourism promotion activities mainstreamed in district development plans	( )	0 (N/A)	01 (Construction of tourist stop over in Kamdini Town Board supervised.)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	528
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>528</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	No. of health workers on payroll	226 Health workers paid.8 support supervision conducted, 6 coordination meetings held at Distirct and facility levels. 7 training workshops conduted. 14 DHT meeting held. 9 outreaches by	289 health workers on payroll 12 monitoring and support supervision visit conducted 12 coordination meetings conducted 12 training workshops conducted 12 staff meetings held 4 community meetings conducted 63 outreach programmes conducted at HF's 100% of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women 100% of preganant women delivering in health facilities 80% women of child bearing age have access to family planning services/increased FP uptake
	No. monitoring and support supervision visit conducted		
	No. coordination meetings conducted		
	No of training workshops conducted		
	staff meetings held	No of	
	community meetings conducted	No of	
	outreach programmes conducted		
	Increase number of preganant women attending ANC services		
	Increased number in 4th ANC attendance by preganant women		
	Increased number of preganant women delivering in health facilities		
	access to family planning services/increased FP uptake		

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>1,191,181</b>	<i>Wage Rec't:</i> 1,241,105	<i>Wage Rec't:</i> 1,390,539	
	<i>Non Wage Rec't:</i> <b>63,450</b>	<i>Non Wage Rec't:</i> 46,097	<i>Non Wage Rec't:</i> 85,690	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>81,719</b>	<i>Donor Dev't</i> 129,408	<i>Donor Dev't</i> 611,068	
	<b>Total 1,336,350</b>	<b>Total 1,416,610</b>	<b>Total 2,087,297</b>	

### 5. Health

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	324 (Aber Hospital, Anyeke HCIV, Minakulu HCIII, Otwal HCIII, Iceme HCIII, Agulurude HCIII, Ngai HCIII, Abela HCII, Acokara HCII, Ariba HCII, Alira HCII, Iceme HCII, Akwangi HCII, Alao HCII, Atipe HCII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII and Amwa HCII)	70 (70 HUMC trained froml, Anyeke HCIV, Minakulu HCIII, Otwal HCIII, Iceme HCIII, Agulurude HCIII, Ngai HCIII, Abela HCII, Acokara HCII, Ariba HCII, Alira HCII, Iceme HCII, Akwangi HCII, Alao HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII and Amwa HCII)	0 (N/A)
No. of VHT trained and equipped	3604 (Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council)	114 (114 VHTs Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council)	1160 (1160 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equipped.)
Non Standard Outputs:	N/A	114 VHTs Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council	Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>83,000</b>	<i>Domestic Dev't</i> 83,000	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 83,000</b>	<b>Total 83,000</b>	<b>Total 20,000</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)	24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII.)	24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)
Value of health supplies and medicines delivered to health facilities by NMS	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	1 (N/A)	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)	1 (Drugs and Equipments worth 90 million from NMS distributed Twice to Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII.)	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)	
Non Standard Outputs:	Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.	Drugs and Equipments worth 90 million from NMS distributed Twice to Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII.	Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 4,302	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,800	<b>Total</b> 4,302	<b>Total</b> 9,000	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No of institutions, markets, drugshops, public latrines and other public premises inspected No of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No of reported diseases investigated increased latrine coverage No of radio talk shows conducted No of old water sources tested for quality assurance.	27 primary school sanitation clubs formed and trained, 5 secondary school hygiene inspection done, 23 trading centres, 24 markets, 3 clinics and 33 drugs shops inspected and supervised. 8 radio talkshows done, 8 support supervisions conducted. 9 monthly disease surveillance done and reports submitted, One training on Hygiene and sanitation conducted..	No of institutions, markets, drugshops, public latrines and other public premises inspected No of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No of reported diseases investigated increased latrine coverage No of radio talk shows conducted No of old water sources tested for quality assurance.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 10,010	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 67,896	
	<b>Total</b> 12,000	<b>Total</b> 10,010	<b>Total</b> 76,896	

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10500 (Kamdini Sub County)	2000 (2000 inpatients who visited Aber Hospital served)	10500 (Aber Hospital, Kamdini Sub County.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (No of women delivering in the health facility)	125 (125 safe deliveries conducted at Aber Hospital)	100 (Aber Hospital, Kamdini Sub county)

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of inpatients that visited the NGO hospital facility	2100 (Kamdini sub county)	1455 (1455 inpatients served at Aber Hospital, Kamdini Sub County)	2100 (Aber Hospital, Kamdini Sub county.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 315,965	<i>Non Wage Rec't:</i> 315,965	<i>Non Wage Rec't:</i> 339,307
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 315,965</b>	<b>Total 315,965</b>	<b>Total 339,307</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	2971 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	1626 (Inpatients served at NGO health facilities in Awio Parish Iceme Sub county and Aceno parish, Minakulu Sub county.)	3000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
No. and proportion of deliveries conducted in the NGO Basic health facilities	985 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	275 (275 safe deliveries conducted at NGO health facilities in Awio Parish Iceme Sub county and Aceno parish, Minakulu Sub county.)	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1001 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	251 (251 Children immunised with pentavalent vaccine at NGO health facilities in Awio Parish Iceme Sub county and Aceno parish, Minakulu Sub county.)	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Number of inpatients that visited the NGO Basic health facilities	594 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	94 (94 Inpatients who pay visits served at NGO health facilities in Awio Parish Iceme Sub county and Aceno parish, Minakulu Sub county.)	600 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)
Non Standard Outputs:	Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 22,177	<i>Non Wage Rec't:</i> 21,658
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 45,000</b>	<b>Total 22,177</b>	<b>Total 21,658</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	90 (90% of Villages have trained VHTs and are functional at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII.)	90 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%age of approved posts filled with qualified health workers	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	80 (80% filled with qualified staff at Various HFs of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII.)	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	40000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	40000 (9983 deliveries conducted at various HFs of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII.)	40000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)
Number of inpatients that visited the Govt. health facilities.	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	18921 (18921 patients admitted to various HFs of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII.)	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)
Number of outpatients that visited the Govt. health facilities.	1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)	30694 (30694 outpatient visited Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba H/C II.)	100000 (HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)
No. of trained health related training sessions held.	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	16 (Sixteen health related trainings conducted)	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	80 (80 health Workers trained from Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Aloni HCII, Acut HCII and Abanya HCII)	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of children immunized with Pentavalent vaccine	(Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	31824 (31824 children vaccinators on Various outreaches from Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	9000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)
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Non Standard Outputs:	Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII	60 workers trained on EmoC and option B+. From Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII, Ariba HCII, Aloni HCII, Acut HCII and Abanya HCII
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>126,800</b>	<i>Non Wage Rec't:</i>	106,800	<i>Non Wage Rec't:</i>	100,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,536
<b>Total</b>	<b>126,800</b>	<b>Total</b>	<b>106,800</b>	<b>Total</b>	<b>105,336</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)	1 (Door to door sanitation campaign conducted in all villages in Oyam District atleast Once)
No. of new standard pit latrines constructed in a village	2 (Acokara HCII and Anyeke HCIV)	1 (New standard pit latrine constructed at Acokara Health centre II)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,098</b>	<i>Domestic Dev't</i>	16,098	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,098</b>	<b>Total</b>	<b>16,098</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,224</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>51,195</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,419</b>	<b>Total</b>	<b>0</b>
		<b>Total</b>	<b>55,118</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Otwal HCIII, Agulurude HCIII and Ngai HCIII	Otwal HCIII, Agulurude HCIII and Ngai HCIII
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Functional and running motorcycles kept in Functional and running conditions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>0</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Laptops in use by Officers N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	14,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>14,800</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furnitures in use Furniture for Offices and health boardroom procured and delivered.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	65,595	<i>Domestic Dev't</i>	116,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>65,595</b>	<b>Total</b>	<b>116,280</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 0 (N/A) 0 (N/A) 1 (OPD & Staff House Built in Kamdini H/C II)  
No of healthcentres rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)  
Non Standard Outputs: N/A N/A N/A

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Abela HCII, Otwal HCIII, Acokara HCII, Ariba HCII, Ngai HCIII, Iceme HCII, Anyeke HCIV, Agulurude HCIII, Loro HCII, Adigo HCII, Ariba HCII, Ngai HCIII, HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Minakulu HCII and Acimi HCII)	2 (Staff houses and Drainable latrine facilities constructed at Abela HCII, Otwal HCIII, Acokara HCII, Anyeke HCIV, Iceme HCII, Anyeke HCIV, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Minakulu HCII and Acimi HCII)	( )	
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	( )	
Non Standard Outputs:	Not planned for	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	174,000	<i>Domestic Dev't</i>	174,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>174,000</b>	<b>Total</b>	<b>174,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	( )	
No of staff houses constructed	1 (Agulurude HCIII)	1 (One staff House constructed at Agulurude health centre III)	( )	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>80,000</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses constructed	1 (Anyeke HCIV)	1 (One staff House Constructed at Anyeke health centre IV)	15 (Anyeke HCIV, Atura H/C II, Acimi H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II.)	
Non Standard Outputs:	District Head Quarters	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	125,810	<i>Domestic Dev't</i>	125,810
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>125,810</b>	<b>Total</b>	<b>311,728</b>

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (N/A)	0 (N/A)
No of maternity wards constructed	3 (Atipe HCII, Adigo HCII and Iceme HCII)	3 (N/A)	4 (Atura H/C II, Abela H/C II, Ariba H/C II & Anyeke H/C IV.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>350,000</b>	<i>Domestic Dev't</i> 93,709
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>350,000</b>	<b>Total</b> <b>93,709</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0 (N/A)	0 (N/A)	2 (Acimi H/C II & Anyeke H/C IV.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 26,514
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>26,514</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)	5 (N/A)
Non Standard Outputs:	N/A	N/A	DHO's Office.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 8,250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>8,250</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	4 (Anyeke HCIV and DHO's Office)	4 (Dental equipments unit procured for Anyeke health Centre Four)	3 (Anyeke HCIV.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>143,000</b>	<i>Domestic Dev't</i> 98,211
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>143,000</b>	<b>Total</b> <b>98,211</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1688 (1688 Teachers spread in the 109 Primary Schools spread in Sub-	1681 (validation of staff)	( )
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
	Counties as below (Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid salaries.)			
No. of teachers paid salaries	1688 (1688 primary school teachers spread in the 109 Primary Schools spread in Sub-Counties as below (Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid salaries.)	1681 (1648 primary school teachers spread in the 109 Primary Schools spread in Sub-Counties as below (Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid salaries.)	1688 ( 1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)	
Non Standard Outputs:	1688 Primary School teachers trained on the revised primary school curriculum	Not done	500 teachers trained on the revised primary education curriculum	
	<i>Wage Rec't:</i> <b>6,767,336</b>	<i>Wage Rec't:</i> 6,767,337	<i>Wage Rec't:</i> 7,739,607	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 6,767,336</b>	<b>Total 6,767,337</b>	<b>Total 7,739,607</b>	

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	115000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	109543 (109,543 pupils enrolled)	120000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	
No. of student drop-outs	( )	560 (560 pupils dropped out of school)	( )	
No. of pupils sitting PLE	( )	4625 (4625 pupils sat for the PLE)	( )	
No. of Students passing in grade one	( )	146 (146 pupils passed in Division 1)	( )	
Non Standard Outputs:	Conducting Community awareness and engagement meetings in schools, parishes, CCs and sub-counties.	15 community engagement meetings conducted	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>688,087</b>	<i>Non Wage Rec't:</i> 688,087	<i>Non Wage Rec't:</i> 742,654	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 688,087</b>	<b>Total 688,087</b>	<b>Total 742,654</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,602</b>	<i>Non Wage Rec't:</i>	14,602	<i>Non Wage Rec't:</i>	9,869
<i>Domestic Dev't</i>	<b>66,254</b>	<i>Domestic Dev't</i>	66,254	<i>Domestic Dev't</i>	66,254

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,856</b>	<b>Total</b>	<b>80,856</b>	<b>Total</b>	<b>76,123</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Three motor cycles for school inspectors	Not done		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>48,296</b>	<i>Domestic Dev't</i>	42,296	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,296</b>	<b>Total</b>	<b>42,296</b>	<b>Total</b>	<b>0</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Laptop Computer procured.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,123
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,123</b>

##### Output: Other Capital

Non Standard Outputs:	Not Applicable	N/A		6 Staff Houses, 6 Staff Kitchens and 6 blocks of 2 stance VIP Latrines completed as part of scaled down projects of tranche three	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	756,900
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>756,900</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	34 (Teapena in Iceme (8), Alidi in Loro (11), Abela in Aleka (11) under NUDEIL and Bario in Abok, Alaoi in Acaba (2), Atop in Loro, Kulakula in Ngai and Wigweng in Oyam Town Council.)	24 (24 classrooms constructed at Alidi, Teapena, Abella, Alao, Kulakula, Aringodyang and Ogugu primary schools)		32 ( 20 classrooms under SFG (Traditional) at Alao 2, Kulakula 2, Ogugu 2, Aringodyang 2, Anotocao 3, Ogwet 3, Odong 2, & Dele 2 completed, a two classroom block at Aber primary School constructed, 8 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)		0 (N/A)	
Non Standard Outputs:	Training of SMCs, PTA on roles, responsibilities and Operation & Maintenance.	109 schools trained		SMCs and Teachers trained on operation and maintenance. Sensitization of teachers on HIV/AIDS related concepts	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>294,390</b>	<i>Domestic Dev't</i>	119,111	<i>Domestic Dev't</i>	108,867

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>670,000</b>	<i>Donor Dev't</i>	118,138	<i>Donor Dev't</i>	640,000
<i>Total</i>	<b>964,390</b>	<i>Total</i>	<b>237,250</b>	<i>Total</i>	<b>748,867</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)	( )
No. of classrooms constructed in UPE	4 (Construction of a two classroom block with office in each at Ogugu and Aringodyang Primary schools)	6 (Six classrooms constructed at Kulakula, Alao, Ogugu Primary schools)	6 ( of 6 classrooms at Wigweng, Ogugu and Aringodyang primary schools completed)
Non Standard Outputs:	Training of PTA & SMCs on Operations and Maintenance	78 school communities trained	PTA & SMCs trained on Operations and Maintenance, Sensitization of teachers on HIV/AIDS related concepts
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>100,800</b>	<i>Domestic Dev't</i> 74,000	<i>Domestic Dev't</i> 67,479
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>100,800</b>	<i>Total</i> <b>74,000</b>	<i>Total</i> <b>67,479</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	55 (Abela (10), Alidi (10) and Teapena (10), Aleka (5), Otwal P/S (2), Ariba P/S (2), Ariba P/S (5), Anyeke P/S (2), Omele P/S (5), Alibi P/S (5) and Odike (5))	0 (Not implemented)	68 ( Construction of two five stance drainable pit latrines at Obot, Kamdini and Alao Primary Schools under SFG completed, twenty stances of drainable latrines at Wiagaba, Ototong and Odike & Aringodyang Primary Schools under Equilization Grants constructed, 2 blocks of pupils' four stance drainable latrines and 5 blocks of 2 stance drainable staff latrines constructed at Onekgwok and Acokara Primary Schools)
No. of latrine stances rehabilitated	( )	0 (Not implemented)	0 (N/A)
Non Standard Outputs:	Trainig of SMCs, Teahers and pupils on O & M. Formation of functional Sanitation and Health clubs.	78	SMCs, Teahers and pupils trained on O & M. Formation of functional Sanitation and Health clubs. teachers and pupils trained on Hand Washing concepts
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>51,624</b>	<i>Domestic Dev't</i> 12,184	<i>Domestic Dev't</i> 143,599
	<i>Donor Dev't</i> <b>108,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 308,000
	<i>Total</i> <b>159,624</b>	<i>Total</i> <b>12,184</b>	<i>Total</i> <b>451,599</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	( )	0 (N/A)	0 (N/A)
No. of latrine stances constructed	11 (Drainable Latrine Construction at Otwal P.S (2), Ariba P/S (7), Anyeke P/S (2),)	0 (N/A)	0 (N/A)



# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	training of teachers, learners on importance of washing hands after visiting toilets	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,055</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,055</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	( )	10 (Awelobutoryo, Ngai, Alidi, Teapena and abella Primary schools)	10 ( 4 semi detached staff houses, one head teachers' house constructed at both Acokara and Onek Gwok Primary Schools with funding from NUDEIL)			
No. of teacher houses rehabilitated	( )	0 (N/A)	0 (N/A)			
Non Standard Outputs:		N/A	Five teacher's kitchens at Acokara Primary School and five teachers' kitchens at Onek Gwok Primary School constructed with NUDEIL Funding			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000,000</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	26 (8 units Twin Teachers' houses under PRDP at Ngai P/S in Ngai, Alibi P/S in Aleka, Abok P/S in Abok, Minakulu P/S in Minakulu, Awelobutoryo in Oyam T.C, Akura in Kamdini, Acimi in Myene, Dogapio in Acaba. 19 under NUDEIL at Alidi, Abela and Teapena.)	4 (0)	17 ( 18 twin teachers' houses at: Awelobutoryo, Adili, Itubara, Dogapio, Onekgwok, Alao, Ariba, Omolo, Obangangeo, Fr. Oryang, Akwangi, Acet, Arieke, Abang, Ader, Okure & Ogwet, Ngai and Primary Schools completed.)			
No. of teacher houses rehabilitated	( )	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Training of SMCs on Operation and Maintenance	78	SMCs and teachers spouses trained on Operation and Maintenance.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>575,056</b>	<i>Domestic Dev't</i>	25,222	<i>Domestic Dev't</i>	352,360
	<i>Donor Dev't</i>	<b>1,439,819</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,014,875</b>	<b>Total</b>	<b>25,222</b>	<b>Total</b>	<b>352,360</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	612 (Abela P/S in Aleka (144), Alidi P/S in Loro (180), Teapena P/S in Iceme (144). In addition are assorted chairs, tables and cupboards under NUDEIL and Obot	288 (0)	276 (36 three seater desks at Aber Primary School supplied; 120 Three seater pupils' desks supplied to Onekgwok and Acokara Primary Schools respectively under NUDEIL
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	(36), Adyegi (36), Atop (36), and Abok (72) under SFG traditional.) Training of SMCs, Teachers and Pupils on Operation and Maintenance.	109	Funding)	SMCs, Teachers and Pupils trained on Operation and Maintenance.  8 Teachers' tables, 8 Teacher's chairs, 8 Class Cupboards, 1 Headteacher's Chair, 1 Headteacher's Table, 8 Staffroom Chairs, 8 Staffrooms tables, and 8 Staffroom Cupboards supplied to Onekwok and Acokara Primary Schools Respectively under NUDEIL
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,099</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>77,651</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,750</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,680
			<i>Donor Dev't</i>	59,700
			<b>Total</b>	<b>65,380</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Aringodyang 72, Loro 72 and Ogugu P/School (36), Loro P/School (72) and Aringodyang P/School)	0 (Nil)	144 (144 three seater desks supplied to Loro Primary School)	
Non Standard Outputs:	Training of SMCs, PTAs, Teachers and Pupils on O&M.	N/A	School level training on Operation and Maintenance done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,499</b>	<i>Domestic Dev't</i>	36,313
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,499</b>	<b>Total</b>	<b>36,313</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	( )	317 (317 students sat for UCE from Acaba, Otwal, Atapara Ngai, Amwa Comprehensive, Anyuru Abudallah, Dr. Oryang, Iceme Girls, Loro, Otwal, Acaba, and Atapara Secondary Schools)	( )
No. of students passing O level	( )	126 (126 passed in the nine USE schools)	1200 (O level candidates who have passed in first, second and third grades at O level in all secondary schools in Oyam District.)
No. of teaching and non teaching staff paid	227 (Acaba, Otwal, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools.)	368 (372 teaching and non-teaching staff in the nine USE schools)	323 (323 teaching and non-teaching staff of Acaba, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools paid salaries)

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Acaba, Otwal, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro, and Atapara Secondary Schools	All the nine UCE schools participated in various forms of co-curricular activities	Teachers and non-teaching staff sensitized at individual school level on HIV/AIDS transmission, protection and care.
	<i>Wage Rec't:</i> <b>1,342,209</b>	<i>Wage Rec't:</i> 1,025,436	<i>Wage Rec't:</i> 1,531,991
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,342,209</b>	<b>Total</b> <b>1,025,436</b>	<b>Total</b> <b>1,531,991</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	3375 (3375 students enrolled in the nine USE schools)	5000 (Number of students enrolled in USE)
Non Standard Outputs:	N/A	USE capitation grants distributed in all the 9 USE schools	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>527,350</b>	<i>Non Wage Rec't:</i> 527,350	<i>Non Wage Rec't:</i> 490,921
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>527,350</b>	<b>Total</b> <b>527,350</b>	<b>Total</b> <b>490,921</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ICT Workshop at Amwa Comprehensive Secondary School	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>200,000</b>	<i>Domestic Dev't</i> 128,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>200,000</b>	<b>Total</b> <b>128,000</b>	<b>Total</b> <b>0</b>

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	( )	979 (979 students enrolled in Loro PTC, Minakulu Technical Institute and Acaba Technical school)	( )
No. Of tertiary education Instructors paid salaries	335 (Payment of Salaries to Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School.)	189 (189 teaching, support & non-teaching staff of Loro PTC, Minakulu Technical Institute and Acaba Technical School)	323 (323 Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School paid salaries.)
Non Standard Outputs:	N/A	All the institutions involved students in the various forms of co-curricular activities	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.
	<i>Wage Rec't:</i> <b>666,434</b>	<i>Wage Rec't:</i> 369,722	<i>Wage Rec't:</i> 693,091
	<i>Non Wage Rec't:</i> <b>838,326</b>	<i>Non Wage Rec't:</i> 773,326	<i>Non Wage Rec't:</i> 669,151

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,504,760</b>	<b>Total</b>	<b>1,143,048</b>	<b>Total</b>	<b>1,362,242</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Administration under Presidential pledge rolled from previous year.	Not implemented	Completion of Administration Block at Acaba Technical School under Presidential Pledge.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			44,097
			44,097

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	The sum of shs is towards training of SMCs under PRDP funds. All schools involve learners in co-curricular activities including PIASCY programmes.	Implemented	Community mobilization done in schools through PTA General meetings.
Wage Rec't:	56,299	Wage Rec't:	31,636
Non Wage Rec't:	89,617	Non Wage Rec't:	61,936
Domestic Dev't	75,333	Domestic Dev't	55,058
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>221,249</b>	<b>Total</b>	<b>148,630</b>
			56,299
			48,863
			0
			0
			105,162

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

No. of secondary schools inspected in quarter	(0)	0 (0)	27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.)
No. of tertiary institutions inspected in quarter	(0)	0 (0)	9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.)
No. of inspection reports provided to Council	(0)	3 (2)	4 (Four (4) Inspection reports, one per quarter)
No. of primary schools inspected in quarter	121 (21 (Pre-Primary & Primary) schools in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected.)	109 (109 UPE Schools inspected)	363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced)
Non Standard Outputs:	Mentoring and coaching of the 109 government aided primary schools on management issues.	Salaries paid to all	Mentoring and coaching of the 141 Pre-Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level supervision.

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,873	<i>Non Wage Rec't:</i>	7,437
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,873</b>	<b>Total</b>	<b>7,437</b>

### 6. Education

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,873	<i>Non Wage Rec't:</i>	7,437	<i>Non Wage Rec't:</i>	22,582
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,873</b>	<b>Total</b>	<b>7,437</b>	<b>Total</b>	<b>22,582</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Quarterly reports produced, staff appraised, salaries paid, office operational,	Three quarterly reports produced and submitted to MoWT and three Nudeil review mtgs held	Quarterly reports produced, staff appraised, salaries paid, office operational,			
	<i>Wage Rec't:</i>	75,307	<i>Wage Rec't:</i>	62,826	<i>Wage Rec't:</i>	53,625
	<i>Non Wage Rec't:</i>	15,112	<i>Non Wage Rec't:</i>	28,194	<i>Non Wage Rec't:</i>	190,467
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	453,310	<i>Donor Dev't</i>	143,211	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>543,729</b>	<b>Total</b>	<b>234,231</b>	<b>Total</b>	<b>244,092</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	N/A	160 Road Gangs and 18 Heads persons recruited and trained on routine Road maintenance skills				
		12 community sensitisation meetings held in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	45 (Bottle necks removed from all the district roads)	45 (Grading of 27 km completed and spot gravelling of 14 km accomplished)	11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)
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# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs: No. of quartley Reports produce, No. of supervision reports produced, Nine monthly supervision reports produced, Four Quarterly Reports Produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>97,772</b>	<i>Non Wage Rec't:</i>	98,059	<i>Non Wage Rec't:</i>	71,349
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,772</b>	<b>Total</b>	<b>98,059</b>	<b>Total</b>	<b>71,349</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained () 0 (N/A) 4 (Length in Km of unpaved roads periodically maintained in Oyam Town Council)

Length in Km of Urban paved roads routinely maintained 50 (All Town council roads maintained) 0 (N/A) 10 (Length in Km of unpaved roads routinely maintained in Oyam Town Council)

Non Standard Outputs: Reports produced, supervision done N/A N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,858
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,858</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained 2 (Widyang - Atonglela in Oyam TC) 2 (Widyang - Atonglela road in Oyam TC maintained) ()

Non Standard Outputs: NA Nine activity and supervision reports produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>99,354</b>	<i>Non Wage Rec't:</i>	85,858	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>99,354</b>	<b>Total</b>	<b>85,858</b>	<b>Total</b>	<b>0</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 11 (Swamp improvement on Barajai - Kulo Opuk (Iceme SC), Tegecai - Akwach (Acaba SC), Can pii - Amido (Loro SC), Beiwe - Okutu (Otwal SC), Alibi - Lelapala (Aleka SC), Onekgwok - Aburabung (Ngai SC), Adit - Minakulu (Minakulu SC), Amwa - Tochi (Myene SC), Ongweo - Atura (Aber SC), Amaji - Te Tochi (Kamdini SC), Abok - Akwon (Abok SC)) 2 (Amaji - Te Tochi (Kamdini SC), Abok - Akwon (Abok SC)) 12 (Bottle necks on Awangi - Alidi, Anyeke- Iceme, Akwanyo gen - Itubara and Adak - Atapara cleared)

Non Standard Outputs: NA N/A NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>77,536</b>	<i>Non Wage Rec't:</i>	71,349	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,536</b>	<b>Total</b>	<b>71,349</b>	<b>Total</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	14 (Oyam TC - Opeta (Iceme - Otwal section) in Iceme & Otwal SCs)	2 (Oyam TC - Opeta (Iceme - Otwal section) in Iceme & Otwal SCs)	0 (Not planned for)
Length in Km of District roads routinely maintained	204 (Routine Maintainance of roads district wide in the sub counties of Iceme, Acaba, Loro, Otwal, Aleka, Ngai, Minakulu, Myene, Aber, Kamdini and Abok)	51 (Routine Maintainance of roads district wide in the sub counties of Iceme, Acaba, Loro, Otwal, Aleka, Ngai, Minakulu, Myene, Aber, Kamdini and Abok)	35 (Routine Machanised Maintenance of Okule - Corner Lii - Acimi road 10.3 km, Iceme - Aloni - Otwal Railways 11 Km, Obangangeo - Atipe 7.2km, Otwal - Opeta 6km.)
No. of bridges maintained	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	Community Mobilised, sensitised and user comettee formed trained and made operational	Site mtgs held and minutes availed	Communities Mobilised, sensitised and five Road user comettee formed trained and made operational
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>441,044</b>	<i>Non Wage Rec't:</i>	222,847
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>441,044</b>	<b>Total</b>	<b>222,847</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	11,290
<i>Domestic Dev't</i>	<b>26,405</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,905</b>	<b>Total</b>	<b>11,290</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,290
<i>Domestic Dev't</i>	<b>26,405</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,905</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,290</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	( )	0 (N/A)	16 (Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done.)
No. of Bridges Repaired	( )	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	169,193
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>169,193</b>

### 3. Capital Purchases

#### Output: Bridges for District and Urban Roads

Non Standard Outputs:	No of bridges and box culvers constructed	N/A
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# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	1,899,678	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,899,678</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	97 (Loro Adyegi, Abakirao-Akao swamp Aramita, Atapara-Abang, Agobadong-Aleli-Aringo-Angweta, Ojwi-Aleka-Alibi-Alito, Otwal-Alibi-Lira Boarder, Omolo-Zaire-Jeriko, Dago-Opyel-Atura, Aminomir - Te opobo, Apalla B - Zambia (NUDEIL). Anyeke - Te gacia road in Acabe SC)	84 (Rural roads of Loro Adyegi, Abakirao-Akao swamp Aramita, Atapara-Abang, Agobadong-Aleli-Aringo-Angweta, Ojwi-Aleka-Alibi-Alito, Otwal-Alibi-Lira Boarder, Omolo-Zaire-Jeriko, Dago-Opyel-Atura, Aminomir - Te opobo, Apalla B - Zambia (NUDEIL). Anyeke - Te gacia road in Acabe SC)	49 (Four Community Access Roads namely; Onekgwok P/S-Abura Bung-Otwona Road 13km , Abere trading center-Tecik-Abyenek Road 14 km, Anyang-Acokara HC-Gulu Border Road 12km, and Barlwala-Onami-Omele P/S-Wanglobo Road 10km Rehabilitated with NUDEIL Funding.)
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Length in Km. of rural roads rehabilitated	15 (Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U-GROWTH PROG))	4 (Distributed in all roads targeted: Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U-GROWTH PROG))	12 (Sections of Aliidi - Awangi Road 1km., Oyam TC - Alao - Amido Road 5.5 Km, and Omarayok - Gwokwikoyo, 5 km Rehabilitated.)
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Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced	One quarterly report and at least three supervision reports produced	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	613,869	Non Wage Rec't:	216,483	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	512,002
Donor Dev't	4,230,000	Donor Dev't	3,703,389	Donor Dev't	3,675,000
<b>Total</b>	<b>4,843,869</b>	<b>Total</b>	<b>3,919,872</b>	<b>Total</b>	<b>4,187,002</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	vehicles maintained and in good running condition	Maintenance assesments and reports produced, quarterly vehicle condition reports produced
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	71,463	Non Wage Rec't:	1,685	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>71,463</b>	<b>Total</b>	<b>1,685</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Generators and hydrofoam machines in good working condition	Assesment and repair reports; and quarterly condition reports produced
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	86,897	Non Wage Rec't:	300	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>86,897</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>



# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical Appliances and wiring done at district headquarters	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	4 Coordination meetings held, printer procured, electricity bill paid, compound clearers paid, computer sonsumbale procured, vehicle maintained, fuel and lubricant procured, bank charges paid, electricity connected.	4 Coordination meetings held, printer procured, electricity bill paid, compound clearers paid, computer sonsumbale procured, vehicle maintained, fuel and lubricant procured, bank charges paid, electricity connected.	Staff salaries paid, 4 coordination meetings held, stationary procured, fuel procured, bank charges met, wages for contract staff paid, workshops facilitated, consultation made, supervision reports produced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	11,631
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>11,631</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	77 (No. of supervision reports submitted, number of water sources tested of quality)	21 (21 supervision reports submitted, number of water sources tested of quality)	80 (80 Supervision visits made in the whole district, constructed water points inspected and data collection and analysis done.)	
No. of District Water Supply and Sanitation Coordination Meetings	(0)	1 (One quarterly water supply and coordination meeting conducted)	4 (4 coordination meetings held at the district headquarters)	
No. of water points tested for quality	(0)	21 (21 water points tested for quality)	30 (30 water sources tested for quality compliance in the whole district)	
No. of sources tested for water quality	(0)	21 (21 water points tested for quality)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	13 (13 public notices on releases and expenditures displayed at District Headquarters and sub county notice boards.)	0 (N/A)	
Non Standard Outputs:	NA	NA	Updated water database, analysed water report	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,500</b>	<i>Domestic Dev't</i>	7,950
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,500</b>	<b>Total</b>	<b>7,950</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation	50 (50 WUC formed and trained,	77 (77 WUC formed and trained,	48 (48 water and sanitation
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# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

promotional events undertaken	planning meeting conducted, post construction supervision conducted, baseline survey conducted.)	planning meeting conducted, post construction supervision conducted, baseline survey conducted.)	promotional events organised)	
No. of water user committees formed.	(0)	22 (22 water user committees formed)	48 (48 User committees formed in the whole district)	
No. Of Water User Committee members trained	(0)	22 (22 water user committees trained)	432 (432 members of WUC trained in the whole district)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	4 (Four Private sector stakeholders trained.)	48 (48 private sector mechanics trained in the whole district)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)	4 (Four water and sanitation promotion advocacy activities conducted.)	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	
Non Standard Outputs:	NA	NA	World water day celebrated, baseline survey report produced, WUCs supported after construction	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>33,000</b>	<i>Domestic Dev't</i>	28,569
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,000</b>	<b>Total</b>	<b>28,569</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	48,102
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>48,102</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No. of reports submitted, Two subcounties targeted for hand washing campaigns.	Two hand washing campaign reports submitted	Improved latrine coverage and hand washing facilities, No. of villages Triggered, follow ups made, ODF verification made, sanitation promotion conducted, planning meeting held	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	4,350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>4,350</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,668</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,168</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	vehicle bought	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>116,543</b>	<i>Domestic Dev't</i>	115,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>116,543</b>	<b>Total</b>	<b>115,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:		N/A		All outstanding contractual obligations paid		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 ( )	0 (N/A)		1 (1 Latrine constructed at Macodwogo Trading Centre in Acaba Sub-county)		
Non Standard Outputs:	NA	N/A		Not Planned For		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 latrines constructed under PRDP)	1 (One Latrine Constructed at Corner Gar, Otwal Sub Coun)	( )			
Non Standard Outputs:	NA	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	4 (4 Springs protected)	4 (Four Springs Protected at Different locations across the district.)		6 (6 Springs protected across subcounties)		
Non Standard Outputs:	NA	N/A		Not Planned For		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,616</b>	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,616</b>	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>27,000</b>

#### Output: PRDP-Spring protection

No. of springs protected	4 (4 springs protected)	4 (Four Springs protected.)	( )
Non Standard Outputs:	NA	NA	

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,615	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,615</b>	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 10 (10 shallow wells constructed) 10 (10 shallow wells constructed) 9 (9 motorised shallow well constructed across the district)

Non Standard Outputs: NA N/A Not Planned For

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	64,000	<i>Domestic Dev't</i>	72,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>72,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated () 0 (NA) 20 (20 boreholes assessed and rehabilitated.)

No. of deep boreholes drilled (hand pump, motorised) 33 (No. of boreholes Constructed & rehabilitated) 22 (Twenty two boreholes Constructed.) 10 (10 Boreholes constructed in different locations across the District.)

Non Standard Outputs: NA NA Not Planned For

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	270,876	<i>Domestic Dev't</i>	93,553	<i>Domestic Dev't</i>	93,727
<i>Donor Dev't</i>	252,000	<i>Donor Dev't</i>	101,180	<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>522,876</b>	<b>Total</b>	<b>194,733</b>	<b>Total</b>	<b>293,727</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 27 (No. of boreholes Constructed & rehabilitated) 27 (Twenty Seven boreholes Constructed & rehabilitated) 13 (13 Boreholes constructed across the district)

No. of deep boreholes rehabilitated () 0 (NA) 0 (Not Planned For)

Non Standard Outputs: NA NA Not Planned For

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	405,581	<i>Domestic Dev't</i>	257,324	<i>Domestic Dev't</i>	234,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>405,581</b>	<b>Total</b>	<b>257,324</b>	<b>Total</b>	<b>234,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	1. Natural Resources Department staff salaries paid.	1. Natural Resources Department staff salaries paid.	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured
	2. Natural Resources Department staff appraisal undertaken.	2. Natural Resources Department staff appraisal undertaken.	
	3. Department staff training undertaken.	3. Medical expenses for department staff paid.	
	4. Medical and burial expenses for department staff paid.	4. Department vehicles and equipments maintained in good working condition.	
	5. Department vehicles and equipments maintained in good working condition.	5. Stationary provided.	
	6. Stationary provided.	6. Spares, fuel, lubricants and oil provided.	
	7. Spares, fuel, lubricants and oil provided.	7. Department staff motivated and facilitated.	
	8. Inland travels undertaken	8. Inland travel undertaken	
	<i>Wage Rec't:</i> <b>79,206</b>	<i>Wage Rec't:</i> 49,380	<i>Wage Rec't:</i> 79,206
	<i>Non Wage Rec't:</i> <b>19,960</b>	<i>Non Wage Rec't:</i> 13,977	<i>Non Wage Rec't:</i> 21,232
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 20,142	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>99,167</b>	<b>Total</b> <b>83,499</b>	<b>Total</b> <b>100,438</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)	15000 (15 000 tree seedlings planted and maintained at Oyam District Headquarters)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>10,000</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	2 (Acaba, Aber)	0 (The activity was not implemented)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>2,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Training of watershed management committees on roles and responsibilities)	0 (The activity was not implemented)	4 (Communities in Otwal, Iceme, Loro, Aber and Ngai trained on sustainable utilization and management of wetlands; Training
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	N/A	N/A		of watershed management committees on roles and responsibilities)	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0 (N/A)	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Olony (Barowo in Acaba) and Tochi (Te-tochi in Aber)	1. Community members of Te-tochi and Barowo were orientated on the process of developing Community Based Wetland Management Plan 2.Consultative meetings with stakeholders of Barowo and Te-tochi were conducted to identify challenges, threats, opportunities; and plan management interventions 3. Participatory demarcation of zones (wetland zoning) and production of Wetland Management Plans for Te-tochi and Barowo was undertaken	Community Based Wetland Management Planning undertaken for (Abok) and (Kamdini); Wetland resource user communities in Otwal, Iceme and Minakulu supported in apiary and aquaculture	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,337</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,337</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>16,349</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	1. Training Local Environment Committees on roles and responsibilities	1. The Local Environment Committees of Ngai, Abok, Aleka, Otwal, Iceme, Acaba, Oyam Town Council, Loro, Kamdini, Aber, Myene, Minakulu; were trained on their roles and responsibilities	Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management
	2. Sensitization of Local Environment Committees and other councillors on forestry management	2. The Town Board Committees and Local Environment Committees of Loro and Kamdini were orientated on physical planning and urban development	
	3. Orientation of Area Land Committees and Local Environment Committees on land administration and management	3. Local Environment Committees and other councillors were sensitized on forestry management; in Oyam Town Council and all Sub-Counties	
	4. Orientation of Town Board Committees and Local Environment Committees on Physical Planning and Urban Development	4. Orientation of Area Land Committees and Local Environment Committees on land administration and management was undertaken in Loro, Kamdini, Ngai and Iceme	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,717
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,717</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1. Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken.	1. Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken.	Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken; Poor households in pilot sub-county sensitized on land rights and tenure security; Area Land Committee of pilot sub-county facilitated to conduct inspection and public hearing of land belonging to poor households;
	2. Poor households in Ngai and Acaba sensitized on land rights and tenure security.	2. Poor households in Otwal and Aleka were sensitized on land rights and tenure security.	2. Land Committee of pilot sub-county facilitated to conduct inspection and public hearing of land belonging to poor households;
	3. Area Land Committees of Ngai and Acaba facilitated to conduct inspection and public hearing of land belonging to poor households.	3. Area Land Committees of Otwal and Aleka were facilitated to conduct inspection and public hearing of land belonging to poor households.	3. District Land Board meetings to approve applications for certificate of customary ownership facilitated; The operations of District Natural Resources Office and Area Land Committees are facilitated;
	4. District Land Board meeting to approve applications for certificate of customary ownership facilitated.	4. District Land Board meeting to approve applications for certificate of customary ownership facilitated.	4. Supervision and monitoring undertaken; Land at District Headquarters and Town Council surveyed /titles processed; One conference table and six chairs procured.
	5. The operations of District Natural Resources Office and Area Land Committees are facilitated.	5. The operations of District Natural Resources Office and Area Land Committees are facilitated.	
	6. Supervision and monitoring undertaken.	6. Supervision and monitoring undertaken.	
	7. Survey of land at District Head Quarters/Processing Title undertaken	7. Survey of land at District Head Quarters/Processing Title undertaken	

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,410	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,410</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Preliminary Physical Planning of Acaba Trading Centre	Preliminary Physical Planning of Acaba Trading Centre was not undertaken	Physical planning of Iceme Rural Growth Centre undertaken
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,260
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,260</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: 1. Environmental and social screening of projects undertaken in all sub counties 2. Supervision of implementation of mitigation measures undertaken in all sub counties 3. Environmental certification of projects undertaken in all sub counties

The activity was not implemented N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,113	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,113</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department



# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<p>1) Sector staffs salary at District headquarters including sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka</p> <p>2) Community in the sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka mobilized and monitored</p> <p>3) Programme information through Radios and drama and music disseminated</p> <p>4) Teaching aids for FAL classes procured for Iceme, Acaba, Otwal, Ngai</p> <p>5) FAL Instructors, Household mentors in Iceme, Acaba, Otwal, Ngai sub-counties facilitated</p> <p>6) Community farmer groups in Iceme, Acaba, Otwal, Ngai formed and strengthened</p> <p>7) 8) Community planning and household identification held in Iceme, Acaba, Otwal, Ngai conducted</p> <p>9) Knowledge sharing through exchange visits conducted</p> <p>10) Quarterly supervision by district and sub-county staffs in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka conducted</p> <p>12) Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported</p> <p>13) 5 Motor cycle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai maintained</p> <p>14) User committees trained on their roles and responsibilities and other related areas</p> <p>15) procurement of tyres, tubes, office equipments and stationery</p>	<p>1) Payment of deptmental staff salary</p> <p>2) Community mobilization and empowerment</p> <p>3) FAL Instructors, Household mentors in Iceme, Acaba, Otwal, Ngai sub-counties facilitated</p> <p>5) Quarterly supervision by district and sub-county staffs in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka conducted</p> <p>6) Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported</p>	<p>Staff salaries paid, Community department operational, Supervision reports produced in the district and sub counties of Aber, Abok, Acaba, Aleka, iceme, Loro, Kamdini, Minakulu, Myene, Ngai, Otwal, Oyam Town Council</p>
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Wage Rec't: **67,381**

Wage Rec't: 57,380

Wage Rec't: 104,709

# Vote: 572 Oyam District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>30,018</b>	<i>Non Wage Rec't:</i>	6,910	<i>Non Wage Rec't:</i>	19,090
<i>Domestic Dev't</i>	<b>77,000</b>	<i>Domestic Dev't</i>	43,006	<i>Domestic Dev't</i>	77,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	46,499
<b>Total</b>	<b>174,399</b>	<b>Total</b>	<b>107,296</b>	<b>Total</b>	<b>247,298</b>

#### Output: Probation and Welfare Support

No. of children settled	1 (Day of African Child Commemorated at the district headquarters)	1 (Conducted with off budet support from AVSI Sunrise Project)	(N/A)
Non Standard Outputs:	Day of African Child Commemorated at the district headquarters	Day of African Child Commemorated at the district headquarters	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,310</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,310</b>	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Disability day commemorated	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>225</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>225</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

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

No. of Active Community Development Workers	12 (Aber, Aleka, Abok, Acaba, Iceme, Loro, Myene, Ngai, Otwal, Minakulu, Kamdini and Oyam Town Council)	12 (Active Community development workers inAber, Aleka, Abok, Acaba, Iceme, Loro, Myene, Ngai, Otwal, Minakulu, Kamdini and Oyam Town Council)	()
Non Standard Outputs:	Community groups, projects and programmes monitored and mobilized in all the sub-counties	Community groups, projects and programmes monitored and mobilized in all the sub-counties	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,363</b>	<i>Non Wage Rec't:</i> 2,938	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,363</b>	<b>Total</b> <b>2,938</b>	<b>Total</b> <b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	2500 (Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town Council)	2500 ( Nnumber of FAL learners trained in sub counties of Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town Council)	2500 (1- FAL programmes Monitored and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured.Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
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# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town Council	Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town Council	FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,345	<i>Non Wage Rec't:</i> 10,177	<i>Non Wage Rec't:</i> 14,974
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,345	<b>Total</b> 10,177	<b>Total</b> 14,974

#### Output: Gender Mainstreaming

Non Standard Outputs:	Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Myene, Ngai, Otwal, Kamdini, Oyam Town Council	NA	Women groups mobilised, trained and supported in sub counties of Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Myene, Ngai, Otwal, Kamdini, Oyam Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 343	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,053
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 66,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 66,343	<b>Total</b> 0	<b>Total</b> 5,053

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Abok sub-county)	0 (NA)	()
Non Standard Outputs:	Natioanl Youth Day commemorated in Abok sub-county	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)	3 (Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)	12 (Youth groups mobilised, trained, and youth councils supported in the sub counties of Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)
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# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1) Youth groups in all the sub-counties mobilized and monitored 2) 36 youth leaders on entrepreneurship, business and life skills trained 3) Youth council review meetings with some selected youth leaders carried out 4) Youth Council office operation supported 5) District Youth Council meetings conducted	1) Youth council review meetings with some selected youth leaders carried out 2) Youth Council office operation supported	1) Youth groups in all the sub-counties mobilized and monitored 2) 36 youth leaders on entrepreneurship, business and life skills trained 3) Youth council review meetings with some selected youth leaders carried out 4) Youth Council office operation supported 5) District Youth Council meetings conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,667	<i>Non Wage Rec't:</i> 4,475	<i>Non Wage Rec't:</i> 5,053
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,667	<b>Total</b> 4,475	<b>Total</b> 5,053

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

No. of assisted aids supplied to disabled and elderly community	(Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	3 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	12 (Disability elderly groups in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council assisted)
Non Standard Outputs:	1) PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders on business enterprise and life skills trained 3) Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties monitored and supervised 7) Council for disability meeting conducted	1), Annual review meeting with PWDs leaders conducted 2) District Council Disability office running supported 3) IGAs for 12 PWD groups in all the sub-counties supported 4) PWD IGA projects in all the sub-counties monitored and supervised 5) Council for disability meeting conducted	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders on business enterprise and life skills trained 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties monitored and supervised 7) Council for disability meeting conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,255	<i>Non Wage Rec't:</i> 17,036	<i>Non Wage Rec't:</i> 32,066
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 34,255	<b>Total</b> 17,036	<b>Total</b> 32,066

#### Output: Culture mainstreaming

Non Standard Outputs:	Iceme, Loro and Acaba	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported	12 (Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council)	9 (Number of women councils in sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.)	(Women councils in the District and sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.)		
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored 2) Some selected women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for women leaders 4) 24 women leaders held Women Council district office running supported 5) District Women Council meeting conducted	1) Women groups in all the sub-counties mobilized and monitored 2) Women Council district office running supported 3) Annual progress review meeting for 24 women leaders held 4) Women Council district office running supported 3) District Women Council meeting conducted	1) Women groups in all the sub-counties mobilized and monitored. 2) Some selected women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Council district office running supported 5) District Women Council meeting conducted.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,667</b>	<i>Non Wage Rec't:</i>	4,189	<i>Non Wage Rec't:</i>	5,053
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,667</b>	<b>Total</b>	<b>4,189</b>	<b>Total</b>	<b>5,053</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,387</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	331,820
<i>Domestic Dev't</i>	<b>206,471</b>	<i>Domestic Dev't</i>	120,104	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>221,858</b>	<b>Total</b>	<b>120,104</b>	<b>Total</b>	<b>331,820</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	1. 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinets and other office equipments procured and maintained 2. Planning office operational 3. Office chair and table procured 4. Bid document prepared 5. LGMSD projects supervised 6. Mentoring done at LLGs Reports rproduced and delivered to line ministries 7. Allowances paid 8. Two office block constructed in Abok subcounty and dustriict Headquarters for Planning Unit	2 Vehicles operated and maintained 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinets and other office equipments procured and maintained Planning office operational Office chair and table procured Mentoring done at LLGs Reports rproduced and delivered to line ministries Allowances paid	1. 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinets and other office equipments procured and maintained 2. Planning office operational 3. Office chair and table procured 4. LGMSD projects supervised 5. Mentoring done at LLGs Reports rproduced and delivered to line ministries
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<i>Wage Rec't:</i>	<b>29,945</b>	<i>Wage Rec't:</i>	29,945	<i>Wage Rec't:</i>	29,945
<i>Non Wage Rec't:</i>	<b>75,874</b>	<i>Non Wage Rec't:</i>	62,874	<i>Non Wage Rec't:</i>	38,011
<i>Domestic Dev't</i>	<b>21,410</b>	<i>Domestic Dev't</i>	20,520	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>127,229</b>	<b>Total</b>	<b>113,339</b>	<b>Total</b>	<b>104,956</b>

#### Output: District Planning

No of Minutes of TPC meetings	( )	12 (12 minutes of TPC at planning unit.)	( )
No of minutes of Council meetings with relevant resolutions	( )	6 (Six Minutes of sectoral committee in place and council meeting in place)	6 (Sectoral Committee reports produced, council reports produced, minute extract of TPC produced and submitted to sectoral committee)

No of qualified staff in the Unit	2 (Project profile developed, Budget framework developed and submitted to ministry of finance,)	1 (Only the Senior Planner in office)	1 (Project profile developed, Budget framework developed and submitted to ministry of finance,)
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Non Standard Outputs:	Within the district and all the sub-counties	Six Departmental reports produced and discussed with the sectoral committee	Harmonised data base operational, statisticial committee facilitated, population action plan produced
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,907</b>	<i>Non Wage Rec't:</i>	23,374	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	31,374
<b>Total</b>	<b>23,907</b>	<b>Total</b>	<b>23,374</b>	<b>Total</b>	<b>31,374</b>

#### Output: Demographic data collection

Non Standard Outputs:	Functional LoGICS data base at the district headquarters with disaggregated data for planning purposes	District Hamonised database training conducted at the district with Statistical Committee members using off budget support from UBOS
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>13,627</b>	<i>Donor Dev't</i>	2,758	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,627</b>	<b>Total</b>	<b>2,758</b>	<b>Total</b>	<b>0</b>

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs: BFP, BUDGET, Development Plan, N/A  
Assessment report, Mentoring report

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	3,750	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>8,764</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,764</b>	<b>Total</b>	<b>3,750</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs: No of LLGs staff trained on 5 year development planning, Budget framework paper, quarterly reports

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,441</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,441</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### Output: Management Information Systems

Non Standard Outputs: Functional LAN, Intercom within the district, lFunctional website

Airtime for modem procured for 12 months

All computer maintained, antivirus and other software updated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	11,380	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>11,380</b>	<b>Total</b>	<b>6,000</b>

#### Output: Operational Planning

Non Standard Outputs: District Development Plan, Budget, N/A  
Annual Workplan, Quartely reports, Annual Reports, Quartley reviews and Retreat programmes

Quartely and Annual Review meeting held, budget framework paper conducted, budget conference held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,943
<i>Donor Dev't</i>	<b>14,200</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,943</b>

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

Non Standard Outputs: Quartely reports for all programmes, Supervision reports for all programmes

Monitoring reports for PRDP, DLSP, LGMSDP, NAADS, ALREP, NUHITES etc produced for all sub-counties and presented to sectoral committee for discussions

Quartely DLSP, PRDP, LGMSDP, PAF monitoring reports produced, Pay slips for all staff printed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>91,082</b>	<i>Non Wage Rec't:</i>	86,481	<i>Non Wage Rec't:</i>	89,165
<i>Domestic Dev't</i>	<b>10,704</b>	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	18,431

# Vote: 572 Oyam District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>4,236</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,022</b>	<b>Total</b>	<b>88,981</b>	<b>Total</b>	<b>107,596</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,085</b>	<i>Non Wage Rec't:</i>	5,843	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,240</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,325</b>	<b>Total</b>	<b>5,843</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Planning unit and Abok sub-county Nil office blocks

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>171,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A  
2 Vehicles maintained  
8 Motorcycles maintained  
Vehicle tries procures for two vehicles

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,710
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,710</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 3 chairs, 3 executive desks, 6 chairs N/A for Planner, Population officer and office typist  
3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office typist

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,760
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,760</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office



# Vote: 572 Oyam District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs: -Payment of allowances to facilitate 4 Quartely audit Reports produced departmental activities. Salary paid for two audit staff, four quarterly audit reports produced, office made operational.

-Physical visits and inspection of project sites to ascertain value for money on projects undertaken

-spares and repairs on the departmental m/cycles

<i>Wage Rec't:</i>	<b>30,995</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,995
<i>Non Wage Rec't:</i>	<b>38,038</b>	<i>Non Wage Rec't:</i>	13,464	<i>Non Wage Rec't:</i>	11,916
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>69,033</b>	<b>Total</b>	<b>13,464</b>	<b>Total</b>	<b>42,911</b>

<i>Wage Rec't:</i>	<b>11,059,482</b>	<i>Wage Rec't:</i>	10,436,946	<i>Wage Rec't:</i>	12,878,407
<i>Non Wage Rec't:</i>	<b>6,665,490</b>	<i>Non Wage Rec't:</i>	4,719,405	<i>Non Wage Rec't:</i>	5,190,181
<i>Domestic Dev't</i>	<b>6,437,475</b>	<i>Domestic Dev't</i>	4,033,986	<i>Domestic Dev't</i>	5,320,448
<i>Donor Dev't</i>	<b>9,322,004</b>	<i>Donor Dev't</i>	4,198,084	<i>Donor Dev't</i>	7,400,973
<b>Total</b>	<b>33,484,451</b>	<b>Total</b>	<b>23,388,421</b>	<b>Total</b>	<b>30,790,009</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### ***1a. Administration***

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, office vehicles and other assets maintained.</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Information and Communications Technology</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Water</i> <i>General Supply of Goods and Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Travel Abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance Machinery, Equipment and Furniture</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i>	398,840 13,557 3,944 900 3,160 6,696 2,000 2,000 22,916 5,600 30,624 1,440 28,307 12,400 720 1,680 1,852 1,200 1,072 4,160 1,589 3,500 3,864 1,440 1,440 5,400  Wage Rec't: 398,840 Non Wage Rec't: 102,790 Domestic Dev't 58,671 Donor Dev't 0 <b>Total 560,301</b>
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#### **Output: Human Resource Management**

Non Standard Outputs:	<b>Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	25,841 2,080 4,340 720 3,800 1,000 1,120  Wage Rec't: 25,841 Non Wage Rec't: 13,060
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# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,901</b>
<b>Output: Capacity Building for HLG</b>			
Availability and implementation of LG capacity building policy and plan	yes (Oyam district Capacity Building Plan prepared and approved, staff oriented on the Public service, Staff supported on professional and career development trainings)	<i>Workshops and Seminars</i>	9,000
		<i>Staff Training</i>	57,000
		<i>General Supply of Goods and Services</i>	4,400
No. (and type) of capacity building sessions undertaken	6 (staff trained on reporting, Staff at LLGs and District HQ. mentored, performance of the District Surveyor improved.)		
Non Standard Outputs:	OBT reporting improved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,400</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	80 (Vacant posts in planning Unit, health Units, all sub counties and departments filled.)	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	920
Non Standard Outputs:	Staff general performance improved.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Telecommunications</i>	1,912
		<i>Travel Inland</i>	7,120
		<i>Fuel, Lubricants and Oils</i>	5,032
		<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,040
		<i>Domestic Dev't</i>	11,644
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,684</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Salaries paid to information officers, information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	<i>General Staff Salaries</i>	8,845
		<i>Allowances</i>	600
		<i>Books, Periodicals and Newspapers</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	750
		<i>Wage Rec't:</i>	8,845
		<i>Non Wage Rec't:</i>	2,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,395</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level.	<i>General Staff Salaries</i>	25,789
	Minutes and reports produced.	<i>Allowances</i>	500
		<i>Small Office Equipment</i>	420
		<i>General Supply of Goods and Services</i>	1,580

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### Ia. Administration

<i>Wage Rec't:</i>	25,789
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,289</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports produced)	Maintenance - Vehicles	8,000
No. of monitoring visits conducted	4 (Government programs monitored and supervised)	Maintenance Machinery, Equipment and Furniture	15,000
Non Standard Outputs:	All District assets maintained	Maintenance Other	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,000
			<i>Domestic Dev't</i> 15,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 25,000

#### Output: Records Management

Non Standard Outputs:	Personnel records management system improved, Mails collected and dispatched,	Allowances	600
		Medical Expenses(To Employees)	650
		Incapacity, death benefits and funeral expenses	529
		Printing, Stationery, Photocopying and Binding	1,080
		Small Office Equipment	60
		General Supply of Goods and Services	11,761
		Travel Inland	2,920
		Fuel, Lubricants and Oils	2,000
		Maintenance Machinery, Equipment and Furniture	6,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 600
			<i>Domestic Dev't</i> 25,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 25,600

#### Output: Information collection and management

Non Standard Outputs:	Administrative data collected, analysed and disseminated.	Allowances	5,400
		Medical Expenses(To Employees)	300
		Computer Supplies and IT Services	3,258
		Printing, Stationery, Photocopying and Binding	3,891
		Small Office Equipment	1,000
		Travel Inland	38,800
		Fuel, Lubricants and Oils	21,039
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 8,449
			<i>Domestic Dev't</i> 65,239
			<i>Donor Dev't</i> 0
			<b>Total</b> 73,688

#### Output: Procurement Services

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs: prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	<i>General Staff Salaries</i>	10,847
	<i>Allowances</i>	700
	<i>Advertising and Public Relations</i>	24,000
	<i>Special Meals and Drinks</i>	577
	<i>Printing, Stationery, Photocopying and Binding</i>	1,526
	<i>General Supply of Goods and Services</i>	8,000
	<i>Travel Inland</i>	830
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
	<i>Wage Rec't:</i>	10,847
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,633
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,480</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	<b>1 (Administrative Block Constructed at Abok Sub County Head Quarters)</b>	204,895
No. of solar panels purchased and installed	<b>2 (Procure two solar pannels for Abok Sub County Head Quarters)</b>	
No. of existing administrative buildings rehabilitated	<b>0 (N/A)</b>	
Non Standard Outputs:	<b>N/A</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	204,895
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>204,895</b>

#### Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	60,388
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	<b>3 (Staff Houses in Acaba, Aber and Loro Sub Counties Renovated.)</b>		
Non Standard Outputs:			
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		0
	<i>Domestic Dev't</i>		60,388
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>60,388</b>

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	<b>2 (Computerised pay roll management system improved, untivirus updated, Administrative data storage perfected)</b>	<i>Other Structures</i>	30,000
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# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *1a. Administration*

Non Standard Outputs:      **Local area internet network connected within all offices in the district HQs**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>30,000</b>

### **Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:      **Executive office desk and chair for office of CAO's personal secretary and Chairman's personal secretary procured, Executive visitor's chairs for office of the CAO and Chairman procured**

*Furniture and Fixtures*

8,400

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,400
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,400</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	470,162
		<i>Non Wage Rec't:</i>	145,489
		<i>Domestic Dev't</i>	589,770
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,205,421</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/8/2013 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	Telecommunications	300
		General Staff Salaries	99,750
		Allowances	4,012
		Incapacity, death benefits and funeral expenses	1,000
Non Standard Outputs:	Books of accounts and revenue documents procured, 2 laptops procured,	Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	1,400
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,080
		Small Office Equipment	500
		Bank Charges and other Bank related costs	500
		Travel Inland	2,500
		Fuel, Lubricants and Oils	5,000
		<i>Wage Rec't:</i>	99,750
		<i>Non Wage Rec't:</i>	18,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>117,842</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4 (Local revenue collection improved)	Allowances	2,880
		Medical Expenses(To Employees)	520
Value of Hotel Tax Collected	4 (Community awareness on the benefit of the locally raised revenue at the district and lower local government.)	Workshops and Seminars	1,600
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	1,000
Value of LG service tax collection	1 (Value of Local service tax for Oyam DLG and other LLGs determined)	General Supply of Goods and Services	15,000
Non Standard Outputs:	N/A	Travel Inland	2,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,200</b>

#### Output: Budgeting and Planning Services

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	25/06/2013 (Draft budget tabled before council, Vote on Account approved, Annual workplans approved.)	Allowances	2,000
Date of Approval of the Annual Workplan to the Council	25/06/2013 (Annual work plans discussed and approved by council)	Computer Supplies and IT Services	2,000
Non Standard Outputs:	N/A	Special Meals and Drinks	350
		Printing, Stationery, Photocopying and Binding	568
		Small Office Equipment	432
		Travel Inland	1,850
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	4,350
		Domestic Dev't	4,350
		Donor Dev't	0
		<b>Total</b>	<b>8,700</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	All books of Accounts updated, bank statements obtained and reconcilled	Allowances	3,000
		Books, Periodicals and Newspapers	580
		Computer Supplies and IT Services	540
		Special Meals and Drinks	400
		Travel Inland	500
		Fuel, Lubricants and Oils	480
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	3,500
		Donor Dev't	0
		<b>Total</b>	<b>5,500</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts for F/Y 2012/2013 prepared and submitted to office of the Auditor General)	Allowances	3,500
Non Standard Outputs:	Quarterly performance reports OBT prepared and submitted to relevant ministries, preparation of the BFP and Approved District Budget.	Advertising and Public Relations	500
		Welfare and Entertainment	1,000
		Special Meals and Drinks	4,425
		Travel Inland	1,745
		Fuel, Lubricants and Oils	1,000
		Maintenance Machinery, Equipment and Furniture	991
		Wage Rec't:	0
		Non Wage Rec't:	3,491
		Domestic Dev't	9,670
		Donor Dev't	0
		<b>Total</b>	<b>13,161</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	The Finance office block renovated and Face lifted	Non-Residential Buildings	43,109
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,109
		Donor Dev't	0
		<b>Total</b>	<b>43,109</b>



# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	99,750
	Non Wage Rec't:	50,933
	Domestic Dev't	67,829
	Donor Dev't	0
	<b>Total</b>	<b>218,512</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly of ex-gratia to councillors ,LCII and L C I Chairpersons for all administrative units	General Staff Salaries	136,120
		Allowances	21,562
		Medical Expenses(To Employees)	3,800
		Incapacity, death benefits and funeral expenses	4,000
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	2,188
		Welfare and Entertainment	1,620
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	1,976
		Bank Charges and other Bank related costs	1,195
		Telecommunications	2,460
		Travel Inland	22,000
		Travel Abroad	5,500
		Fuel, Lubricants and Oils	21,000
		Maintenance - Vehicles	16,000
		Maintenance Machinery, Equipment and Furniture	2,000
		Wage Rec't:	136,120
		Non Wage Rec't:	110,701
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>246,821</b>

#### Output: LG procurement management services

Non Standard Outputs:	Construction works advertised, , evaluated , approved, awarded,and works executed.	Allowances	4,200
		Special Meals and Drinks	350
		Printing, Stationery, Photocopying and Binding	500
		Wage Rec't:	0
		Non Wage Rec't:	5,050
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,050</b>

#### Output: LG staff recruitment services

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	23,000 37,967 6,066 1,228 1,000 4,800
		<i>Wage Rec't:</i>	23,000
		<i>Non Wage Rec't:</i>	51,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,061</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	16 (District land Board meetings and activities facilitated.)	<i>Allowances</i>	7,500
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land registration Applications received and cleared)	<i>Small Office Equipment</i>	1,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,000</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	<i>Allowances</i>	13,012
No. of Auditor General's queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,012</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Executive Committee Offices operational and political officers oversight functions facilitated.	<i>Travel Inland</i>	178,944
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	178,944
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,944</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	Council standing committee meetings facilitated.	<i>Allowances</i>	87,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	87,040

# Vote: 572 Oyam District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>87,040</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	159,120
	<i>Non Wage Rec't:</i>	457,808
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>616,928</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries, NSSF and Gratuity for District and Sub County NAADS Staff paid for a period of 1 year at the District HQs and also NSSF deducted and remitted to NSSF.	<i>General Staff Salaries</i>	238,335
		<i>General Supply of Goods and Services</i>	29,722
		<i>Wage Rec't:</i>	238,335
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,722
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>268,057</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	12 (12 demonstration sites established and maintained in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)	<i>Allowances</i>	3,900
		<i>Advertising and Public Relations</i>	3,000
		<i>Workshops and Seminars</i>	5,533
		<i>Printing, Stationery, Photocopying and Binding</i>	2,240
Non Standard Outputs:	Six Radio talkshows held on local FM Stations in Lira and Oyam to disseminate agricultural advisory services, farming tips and market information.	<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	5,280
		<i>Travel Inland</i>	5,163
		<i>Fuel, Lubricants and Oils</i>	8,000
	10 DARST members (DPMO, DNC, DAO,DVO,DCO,DFO,DCDO, DNRO,DEO,TLIO) supported to conduct Research and Development in the District.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,416
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>33,416</b>

#### Output: Cross cutting Training (Development Centres)

<i>Allowances</i>	3,000
<i>Advertising and Public Relations</i>	500
<i>Workshops and Seminars</i>	1,562
<i>Hire of Venue (chairs, projector etc)</i>	200
<i>Books, Periodicals and Newspapers</i>	500
<i>Computer Supplies and IT Services</i>	3,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,500

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	Motor vehicle serviced, maintained and insured at the District H/Qs.	<i>Small Office Equipment</i> 150
		<i>Bank Charges and other Bank related costs</i> 350
	District Multistakeholders Innovation Platform meeting held.	<i>Insurances</i> 1,900
		<i>Travel Inland</i> 3,000
	NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district level.	<i>Fuel, Lubricants and Oils</i> 3,000
		<i>Maintenance - Vehicles</i> 10,000
	Technical audits and quality assurance carried out on NAADS implementation throughout the district.	
	Quarterly Planning/Review meetings held at district HQs.	
	Education tour for District Farmer forum conducted to Kabarole district.	
	Farmer Forum biannual and annual review meetings conducted at the District HQs.	
	Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.	
	Quarterly NAADS core team meeting conducted at the District HQs.	
	office facilitated & operational.	
	facilitated to make bank transactions for NAADS activities from DFCU bank in Lira.	
	counties supervised on NAADS/ATAAS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.	
	facilitated for official duties in NAADS Secretariat/Kla & Ngetta ZARDL.	
	and process audit carried out to all sub counties by District Internal Auditor.	
	vehicle repaired and maintained in good working condition.	
	DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.	
	12 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub counties Aleka, Otwal, Iceme, Loro, Aber, Kamdini, Myene and Oyam Town Council.	

Wage Rec't: 0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Wage Rec't:	0
Domestic Dev't	28,662
Donor Dev't	0
<b>Total</b>	<b>28,662</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	2418 (2,205 Food Security Farmers, 189 Market Oriented Farmers and 24 Commercializing Farmers supported with assorted agricultural and livestock inputs/technologies in the the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council.)	NAADS	852,093
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	0		
No. of farmer advisory demonstration workshops	0		
Non Standard Outputs:	<p>12 Sub County NAADS Coordinators and 24 Agricultural Advisory Service Providers paid salaries, NSSF and Gratuity for 12 months at the respective Sub County H/Qs.</p> <p>24 AASPs facilitated to provide advisory services at their respective sub counties.</p> <p>12 CDOs facilitated to conduct Farmers Institutional Devt services at their respective sub counties.</p> <p>Farmers facilitated to conduct field days in the Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council.</p> <p>12 Sub Counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal and Oyam Town Council MSIPs formed and trained on their roles and responsibilities.</p> <p>12 Sub County M&amp;E Stakeholders facilitated to conduct Monitoring and Evaluation of NAADS activities.</p> <p>12 Sub County Farmer For a facilitated to conduct semi annual and annual review meetings.</p> <p>63 Community Based Facilitators trained in group promotion and dynamics and adequately facilitated.</p> <p>12 NAADS Motorcycles serviced, insured and maintained in good running conditions.</p> <p>12 Sub County NAADS Offices facilitated and kept operational.</p>		

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	852,093
<i>Donor Dev't</i>	0
<b>Total</b>	<b>852,093</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p><b>10 district production staff and 36 extension staff salaries paid at the district HQs.</b></p> <p style="text-align: center;"><b>36</b></p> <p><b>Extension staff supervised by DPMO and 6 heads of sectors in production dept</b></p> <p style="text-align: center;"><b>Production offices</b></p> <p><b>at the district HQs provided with electricity.</b></p> <p style="text-align: center;"><b>Assorted</b></p> <p><b>stationery and small office equipment procured.</b></p> <p><b>1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.</b></p> <p style="text-align: center;"><b>5 laptops,</b></p> <p><b>2 desktops and one photocopier maintained and operational at the district HQs.</b></p> <p><b>Assorted furniture for new District production offices at the district H/Qs procured.</b></p> <p><b>Workshops/seminars organised at the district HQs.</b></p> <p><b>Supervision and monitoring of projects under the dept. conducted at the 12 LLGs</b></p> <p><b>Office operation facilitated at the district HQs.</b></p> <p><b>Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.</b></p> <p><b>Official duties facilitated/attended outside the district.</b></p> <p><b>Medical and burial assistances provided to the staff of the dept.</b></p> <p><b>International World Food Day celebrated once at the arranged venue.</b></p> <p><b>National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.</b></p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Medical Expenses(To Employees)</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Electricity</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Insurances</i></p> <p><i>Licenses</i></p> <p><i>Travel Inland</i></p> <p><i>Travel Abroad</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>179,351</p> <p>14,275</p> <p>1,000</p> <p>500</p> <p>1,500</p> <p>5,000</p> <p>5,500</p> <p>500</p> <p>3,500</p> <p>500</p> <p>4,500</p> <p>1,750</p> <p>850</p> <p>240</p> <p>500</p> <p>122,081</p> <p>1,000</p> <p>1,000</p> <p>14,800</p> <p>1,500</p> <p>10,615</p>
		<p><i>Wage Rec't:</i> 179,351</p> <p><i>Non Wage Rec't:</i> 69,030</p> <p><i>Domestic Dev't</i> 122,081</p> <p><i>Donor Dev't</i> 0</p>	

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<i>Total</i>	<b>370,462</b>
<b>Output: Crop disease control and marketing</b>			
No. of Plant marketing facilities constructed	1 (One Toyota double cabin pick-up procured for mobile plant clinics at all the 12 LLGs in the district.	<i>Allowances</i>	2,000
		<i>Medical Expenses(To Employees)</i>	150
		<i>Incapacity, death benefits and funeral expenses</i>	300
	Mobile plant clinics established in all the 12 LLGs in the district.	<i>Advertising and Public Relations</i>	1,000
	Technology promotion materials and equipment procured for farmer groups in Ngai, Iceme, Otwal, Minakulu, Kamdini and Aber Sub-counties.	<i>Workshops and Seminars</i>	4,840
		<i>Staff Training</i>	2,500
		<i>Hire of Venue (chairs, projector etc)</i>	100
	Mobile plant clinic tools and equipment procured at the district HQs.	<i>Computer Supplies and IT Services</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	800
	Enterprise grant items procured and distributed to 9 farmer groups in Acaba, Iceme, Ngai and Otwal Sub-counties.	<i>Small Office Equipment</i>	100
		<i>Information and Communications Technology</i>	500
		<i>Electricity</i>	125
	Food security items procured and distributed to 300 poor households under DLSP in Acaba, Iceme, Ngai and Otwal Sub-counties.)	<i>General Supply of Goods and Services</i>	35,589
		<i>Travel Inland</i>	8,580
		<i>Fuel, Lubricants and Oils</i>	2,520
		<i>Maintenance - Vehicles</i>	2,000



# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>1000 farmers trained on control and management of diseases and pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.</p> <p>800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.</p> <p>48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.</p> <p>Crop disease &amp; pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council</p> <p>Agricultural data collected &amp; submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.</p> <p>Technology promotion materials &amp; equipment procured &amp; distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.</p> <p>2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.</p> <p>100 brochures in Luo procured &amp; distributed to the farmers in the district</p> <p>Office stationary at DAO's office procured.</p> <p>Medical assistance provided to the beneficiary staff of the district.</p> <p>Burial expenses to the authorised beneficiary staff provided.</p> <p>Vehicles for the sector repaired and maintained.</p> <p>Electric bills paid at the district HQs.</p> <p>Workshops/Seminars conducted at the designated venue.</p>
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Wage Rec't: 0  
Non Wage Rec't: 37,165

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 4. Production and Marketing

<i>Domestic Dev't</i>	24,089
<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,254</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	12 (1500 farmers trained in pest and vector control in the sub counties of Aber, Acaba, Abok, Aleka, Ngai, Otwal, Iceme, Oyam Town Council, Kamdini, Minakulu, Loro and Myene)	<i>General Supply of Goods and Services</i>	35,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,000</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	208500 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro Acaba sub counties and Oyam town council vaccinated and treated.	<i>Allowances</i>	2,400
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	2,500
		<i>Staff Training</i>	1,600
No. of livestock by type undertaken in the slaughter slabs	0	<i>Hire of Venue (chairs, projector etc)</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	1,750
No of livestock by types using dips constructed	0	<i>Small Office Equipment</i>	150
		<i>Information and Communications Technology</i>	500
Non Standard Outputs:	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.	<i>General Supply of Goods and Services</i>	39,842
		<i>Travel Inland</i>	9,214
		<i>Fuel, Lubricants and Oils</i>	2,652
		<i>Maintenance - Vehicles</i>	2,290
	2 animal checkpoints at Loro and Kamdini road junctions strengthened.	<i>Incapacity, death benefits and funeral expenses</i>	250
	2 animal check points at Iceme and Ngai road junctions established.		
	12 Mubende billy goats to improve local goats breed in the 12 LLGs procured.		
	12 Veterinary extension staff in all the 12 LLGs in the district supervised.		
	Animal disease control and surveillance in the 12 LLGs conducted.		
	A slaughter slab at Minakulu Town Board constructed.		
	Assorted veterinary vaccines and drugs at the district HQs procured.		
		<i>Wage Rec't:</i>	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Non Wage Rec't:</i>	36,355
<i>Domestic Dev't</i>	28,242
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>64,597</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (One market fish stalls constructed at Awe I Betty market in Minakulu.	<i>Allowances</i>	1,400
		<i>Medical Expenses(To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	500
	18,600 catfish fingerlings procured and distributed to 18 fish farmers in the 12 LLGs in the district.	<i>Advertising and Public Relations</i>	120
		<i>Workshops and Seminars</i>	1,345
	Assorted start-up fish feeds procured and distributed to 18 fish farmers who shall receive the fingerlings.)	<i>Staff Training</i>	1,500
Quantity of fish harvested	0	<i>Hire of Venue (chairs, projector etc)</i>	100
No. of fish ponds stocked	0	<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	<i>Printing, Stationery, Photocopying and Binding</i>	2,150
		<i>Small Office Equipment</i>	245
		<i>Telecommunications</i>	120
	Field supervision conducted to 12 LLG: by DFO.	<i>General Supply of Goods and Services</i>	14,000
		<i>Travel Inland</i>	9,328
	60 fish farmers trained on modern fish farming techniques.	<i>Fuel, Lubricants and Oils</i>	2,562
		<i>Maintenance - Vehicles</i>	1,215
	Office operation at the district HQs facilitated.		
	4 departmental motor cycles maintained and operational.		
	Medical assistance provided to the Fisheries staff.		
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,085
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>36,085</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	750 (750 community members boardering National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	<i>Workshops and Seminars</i>	2,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,250
No. of parishes receiving anti-vermin services	0	<i>Fuel, Lubricants and Oils</i>	936

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Non Standard Outputs:	<p>One Vermin Control Officer recruited at the district HQs.</p> <p>Supervision and follow up visits conducted to all the 12 LLGs in the district.</p> <p>One motor cycle maintained and operational at the district HQs.</p> <p>Official visits to MAAIF HQs facilitated.</p>
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Wage Rec't:	0
Non Wage Rec't:	2,386
Domestic Dev't	2,800
Donor Dev't	0
<b>Total</b>	<b>5,186</b>

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

No. of tsetse traps deployed and maintained	165 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i>	1,500 500 500
Non Standard Outputs:	<p>60 KTB beehives procured and distributed to the farmers boardering National game park in Minakulu, Myene and Kamdini Sub-counties.</p> <p>Supervision and follow up visits conducted in all the 12 LLGs in the district.</p> <p>One motor cycle at the district HQs maintained and operational.</p> <p>Office operation at the district HQs facilitated.</p>	<i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,500 100 800 100 11,000 6,450 1,200 600

Wage Rec't:	0
Non Wage Rec't:	20,250
Domestic Dev't	5,000
Donor Dev't	0
<b>Total</b>	<b>25,250</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	06 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	400 300 100
No of businesses inspected for compliance to the law	0	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 500
No of businesses issued with trade licenses	0		

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council 0

Non Standard Outputs: Traders from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre to ensure they are in compliance with the prevailing laws.

Trading licences issued to the traders in Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre, Ngai Trading Centre and Iceme Trading Centre.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,800</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Allowances</i>	500
No. of cooperative groups supervised	08 (SACCOS of Alut-kot, Loro, Oyam South, Minakulu, Nyoye rac, Ngai, Iceme, Acaba and Otwal supervised and books of accounts audited.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	200
No. of cooperative groups mobilised for registration	0	<i>Maintenance - Vehicles</i>	500

Non Standard Outputs: Communities in the Sub-counties of Aber, Acaba, Abok, Aleka, Iceme, Kamdini, Loro, Ngai, Minakulu, Myen and Oyam Town Council sensitised on VSLAs and SACCOS.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	<i>Travel Inland</i>	528
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		
No. of tourism promotion activities mainstreamed in district development plans	01 (Construction of tourist stop over in Kamdini Town Board supervised.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	528
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0

# Vote: 572 Oyam District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *4. Production and Marketing*

*Total*      **528**

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	417,686
	Non Wage Rec't:	205,599
	Domestic Dev't	1,161,105
	Donor Dev't	0
	<b>Total</b>	<b>1,784,390</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	289 health workers on payroll	General Staff Salaries	1,390,539
	12 monitoring and support supervision visit conducted	Allowances	262,000
	12 coordination meetings conducted	Medical Expenses(To Employees)	3,000
	12 training workshops conducted	Advertising and Public Relations	45,000
	12 staff meetings held	Workshops and Seminars	90,000
	4 community meetings conducted	Hire of Venue (chairs, projector etc)	8,000
	63 outreach programmes conducted at HF's	Books, Periodicals and Newspapers	1,500
	100% of pregnant women attending ANC services	Computer Supplies and IT Services	5,000
	Increased number in 4th ANC attendance by pregnant women	Special Meals and Drinks	11,000
	100% of pregnant women delivering in health facilities	Printing, Stationery, Photocopying and Binding	56,000
	80% women of child bearing age have access to family planning services/increased FP uptake	Small Office Equipment	4,000
		Bank Charges and other Bank related costs	1,200
		Telecommunications	7,000
		Electricity	1,000
		Water	1,000
		Travel Inland	86,590
		Fuel, Lubricants and Oils	102,000
		Maintenance - Vehicles	12,468
		Wage Rec't:	1,390,539
		Non Wage Rec't:	85,690
		Domestic Dev't	0
		Donor Dev't	611,068
		<b>Total</b>	<b>2,087,297</b>

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A)	Allowances	10,000
No. of VHT trained and equipped	1160 (1160 VHTs in Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council trained and equiped.)	Advertising and Public Relations	200
		Hire of Venue (chairs, projector etc)	1,200
		Special Meals and Drinks	7,000
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council	Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

Domestic Dev't	20,000
Donor Dev't	0
<b>Total</b>	<b>20,000</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)	Allowances	3,000
		Travel Inland	3,000
		Fuel, Lubricants and Oils	3,000
Value of health supplies and medicines delivered to health facilities by NMS	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)		
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)		
Non Standard Outputs:	Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No of institutions, markets, drugshops, public latrines and other public premises inspected	Allowances	22,000
	No of monitoring and support supervision visits conducted	Advertising and Public Relations	4,000
	No of trainings in hygiene and sanitation conducted	Workshops and Seminars	1,896
	No of reported diseases investigated	Hire of Venue (chairs, projector etc)	1,500
	increased latrine coverage	Printing, Stationery, Photocopying and Binding	5,500
	No of radio talk shows conducted	Telecommunications	2,000
	No of old water sources tested for quality assurance.	Travel Inland	23,000
		Fuel, Lubricants and Oils	17,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0



# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 5. Health

Donor Dev't 67,896  
**Total 76,896**

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	10500 (Aber Hospital, Kamdini Sub County.)	Conditional transfers to NGO Hospitals	339,307
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (Aber Hospital, Kamdini Sub county)		
Number of inpatients that visited the NGO hospital facility	2100 (Aber Hospital, Kamdini Sub county.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	339,307
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>339,307</b>

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	3000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	Conditional transfers to NGO Hospitals	21,658
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)		
Number of inpatients that visited the NGO Basic health facilities	600 (Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	21,658
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>21,658</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	Transfers to other gov't units(current)	105,336
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# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item								
	<i>US\$ Thousand</i>								
<b>5. Health</b>									
%age of approved posts filled with qualified health workers	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)								
No. and proportion of deliveries conducted in the Govt. health facilities	40000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)								
Number of inpatients that visited the Govt. health facilities.	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)								
Number of outpatients that visited the Govt. health facilities.	100000 (HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)								
No. of trained health related training sessions held.	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)								
Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)								
No. of children immunized with Pentavalent vaccine	9000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)								
Non Standard Outputs:	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">100,800</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">4,536</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,800	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	4,536
<i>Wage Rec't:</i>	0								
<i>Non Wage Rec't:</i>	100,800								
<i>Domestic Dev't</i>	0								
<i>Donor Dev't</i>	4,536								

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
		<b>Total 105,336</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	<b>1. Power supply system in place and in use by patients and staff</b> <b>2. Safe water supply available for use at the health facility</b> <b>3. Good Latrines in place</b> <b>All these in Anyeke H/C IV, Ngai H/C II, Agulurude H/C III, &amp; District Health Office.</b>	116,280
	<i>Other Structures</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	116,280
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>116,280</b>
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	<b>1 (OPD &amp; Staff House Built in Kamdin H/C II)</b>	70,000
No of healthcentres rehabilitated	<b>0 (N/A)</b>	
Non Standard Outputs:	N/A	
	<i>Non-Residential Buildings</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	<b>0 (N/A)</b>	311,728
No of staff houses constructed	<b>15 (Anyeke HCIV, Atura H/C II, Acim H/C II, Agulurude H/C III, Zambia H/C II, Abanya H/C II, Acut H/C II, Adyegi H/C II, Adigo H/C II.)</b>	
Non Standard Outputs:	N/A	
	<i>Residential Buildings</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	311,728
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>311,728</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards rehabilitated	<b>0 (N/A)</b>	93,709
No of maternity wards constructed	<b>4 (Atura H/C II, Abela H/C II, Ariba H/C II &amp; Anyeke H/C IV.)</b>	
Non Standard Outputs:	N/A	
	<i>Non-Residential Buildings</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	93,709
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>93,709</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>5. Health</b>			
No of OPD and other wards rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	26,514
No of OPD and other wards constructed	2 (Acimi H/C II & Anyeke H/C IV.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,514
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>26,514</b>
<b>Output: Specialist health equipment and machinery</b>			
Value of medical equipment procured	5 (N/A)	<i>Machinery and Equipment</i>	8,250
Non Standard Outputs:	DHO's Office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,250
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,250</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>			
Value of medical equipment procured	3 (Anyeke HCIV.)	<i>Machinery and Equipment</i>	98,211
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,211
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>98,211</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,390,539
		<i>Non Wage Rec't:</i>	565,455
		<i>Domestic Dev't</i>	744,692
		<i>Donor Dev't</i>	683,500
		<b>Total</b>	<b>3,384,186</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	0	<i>Primary Teachers' Salaries</i>	7,739,607
No. of teachers paid salaries	1688 ( 1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)		
Non Standard Outputs:	500 teachers trained on the revised primary education curriculum		
		<i>Wage Rec't:</i>	7,739,607
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,739,607</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	120000 (UPE Capitation Grants disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber 9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils enrolled)	<i>Conditional transfers to Primary Education</i>	742,654
No. of student drop-outs	0		
No. of pupils sitting PLE	0		
No. of Students passing in grade one	0		
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	742,654
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>742,654</b>

##### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
Non Standard Outputs:	Laptop Computer procured.	Machinery and Equipment	3,123
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,123
			<i>Donor Dev't</i> 0
			<b>Total</b> 3,123
<b>Output: Other Capital</b>			
Non Standard Outputs:	6 Staff Houses, 6 Staff Kitchens and 6 blocks of 2 stance VIP Latrines completed as part of scaled down projects of tranche three	Other Structures	756,900
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 756,900
			<b>Total</b> 756,900
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	32 ( 20 classrooms under SFG (Traditional) at Alao 2, Kulakula 2, Ogugu 2, Aringodyang 2, Anotocao 3, Ogwet 3, Odong 2, & Dele 2 completed, a two classroom block at Aber primary School constructed, 8 blocks of 2 classrooms with stores, office and staffrooms constructed at Acokara and Onekgwok Primary Schools with NUDEIL Funding)	Non-Residential Buildings	748,867
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	SMCs and Teachers trained on operation and maintenance. Sensitization of teachers on HIV/AIDS related concepts		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 108,867
			<i>Donor Dev't</i> 640,000
			<b>Total</b> 748,867
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings	67,479
No. of classrooms constructed in UPE	6 ( of 6 classrooms at Wigweng, Ogugu and Aringodyang primary schools completed)		
Non Standard Outputs:	PTA & SMCs trained on Operations and Maintenance, Sensitization of teachers on HIV/AIDS related concepts		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 67,479
			<i>Donor Dev't</i> 0
			<b>Total</b> 67,479
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances	68 ( Construction of two five stance	Non-Residential Buildings	451,599

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

constructed drainable pit latrines at Obot, Kamdini and Alao Primary Schools under SFG completed, twenty stances of drainable latrines at Wiagaba, Ototong and Odike & Aringodyang Primary Schools under Equilization Grants constructed, 2 blocks of pupils' four stance drainable latrines and 5 blocks of 2 stance drainable staff latrines constructed at Onekgwok and Acokara Primary Schools)

No. of latrine stances rehabilitated 0 (N/A)

Non Standard Outputs: SMCs, Teachers and pupils trained on O & M. Formation of functional Sanitation and Health clubs. teachers and pupils trained on Hand Washing concepts

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,599
<i>Donor Dev't</i>	308,000
<b><i>Total</i></b>	<b>451,599</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 10 ( 4 semi detached staff houses, one head teachers' house constructed at both Acokara and Onek Gwok Primary Schools with funding from NUDEIL) *Non-Residential Buildings* 1,000,000

No. of teacher houses rehabilitated 0 (N/A)

Non Standard Outputs: Five teacher's kitchens at Acokara Primary School and five teachers' kitchens at Onek Gwok Primary School constructed with NUDEIL Funding

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,000,000
<b><i>Total</i></b>	<b>1,000,000</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 17 ( 18 twin teachers' houses at: Awelobutoryo, Adili, Itubara, Dogapio, Onekgwok, Alao, Ariba, Omolo, Obangangeo, Fr. Oryang, Akwangi, Acet, Arieke, Abang, Ader, Okure & Ogwet, Ngai and Primary Schools completed.) *Residential Buildings* 352,360

No. of teacher houses rehabilitated 0 (N/A)

Non Standard Outputs: SMCs and teachers spouses trained on Operation and Maintenance.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	352,360
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>352,360</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	276 (36 three seater desks at Aber Primary School supplied; 120 Three seater pupils' desks supplied to Onekwok and Acokara Primary Schools respectively under NUDEIL Funding)	<i>Furniture and Fixtures</i>	65,380
Non Standard Outputs:	SMCs, Teachers and Pupils trained on Operation and Maintenance.  8 Teachers' tables, 8 Teacher's chairs, 8 Class Cupboards, 1 Headteacher's Chair, 1 Headteacher's Table, 8 Staffroom Chairs, 8 Staffrooms tables, and 8 Staffroom Cupboards supplied to Onekwok and Acokara Primary Schools Respectively under NUDEIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,680
		<i>Donor Dev't</i>	59,700
		<b><i>Total</i></b>	<b>65,380</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (144 three seater desks supplied to Loro Primary School)	<i>Furniture and Fixtures</i>	36,313
Non Standard Outputs:	School level training on Operation and Maintenance done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,313
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>36,313</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	<i>Secondary Teachers' Salaries</i>	1,531,991
No. of students passing O level	1200 (O level candidates who have passed in first, second and third grades at O level in all secondary schools in Oyam District.)		
No. of teaching and non teaching staff paid	323 (323 teaching and non-teaching staff of Acaba, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools paid salaries)		
Non Standard Outputs:	Teachers and non-teaching staff sensitized at individual school level on HIV/AIDS transmission, protection and care.		
		<i>Wage Rec't:</i>	1,531,991
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,531,991</b>



# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 6. Education

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Number of students enrolled in USE)	Conditional transfers to Secondary Schools	490,921
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	490,921
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>490,921</b>

#### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0	Tertiary Teachers' Salaries	693,091
No. Of tertiary education Instructors paid salaries	323 (323 Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School paid salaries.)	General Supply of Goods and Services	669,151
Non Standard Outputs:	Tutors of Loro Core PTC trained on the new Primary Schools and College Curriculum. Instructors, Tutors and NTS trained on HIV/AIDS workplace policy.		
		<i>Wage Rec't:</i>	693,091
		<i>Non Wage Rec't:</i>	669,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,362,242</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Administration Block at Acaba Technical School under Presidential Pledge.	Non-Residential Buildings	44,097
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,097
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,097</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Community mobilization done in schools through PTA General meetings	General Staff Salaries	56,299
		Allowances	50
		Medical Expenses(To Employees)	1,200
		Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	50
		Hire of Venue (chairs, projector etc)	510
		Books, Periodicals and Newspapers	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

<i>Computer Supplies and IT Services</i>	2,110
<i>Welfare and Entertainment</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	2,731
<i>Small Office Equipment</i>	715
<i>Bank Charges and other Bank related costs</i>	750
<i>Subscriptions</i>	500
<i>Telecommunications</i>	640
<i>Electricity</i>	360
<i>Water</i>	50
<i>General Supply of Goods and Services</i>	7,650
<i>Travel Inland</i>	19,687
<i>Travel Abroad</i>	10
<i>Fuel, Lubricants and Oils</i>	500
<i>Maintenance - Civil</i>	500
<i>Maintenance - Vehicles</i>	8,250
	<i>Wage Rec't: 56,299</i>
	<i>Non Wage Rec't: 48,863</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<b><i>Total 105,162</i></b>

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

No. of secondary schools inspected in quarter	27 (Each of the nine (9) secondary School inspected once in a term. The schools are Acaba, Otwal, Iceme, Ngai, Dr. Oryang, Amwa Comprehensive, Abdallah Anyuru, Loro and Atapara Secondary Schools.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	250
		<i>Travel Inland</i>	19,832
		<i>Maintenance - Vehicles</i>	1,500
No. of tertiary institutions inspected in quarter	9 (Loro PTC, Minakulu Technical Institute and Acaba Technical School each inspected at least once in a term.)		
No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter)		
No. of primary schools inspected in quarter	363 (121 schools (Pre-Primary, Primary and Secondary) spread in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected at least once a term and reports produced)		
Non Standard Outputs:	Mentoring and coaching of the 141 Pre-Primary, Primary and Secondary school headteachers on their key functions, with emphasis on school level supervision.		
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 22,582</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 22,582</i></b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 10,020,988 <i>Non Wage Rec't:</i> 1,974,171 <i>Domestic Dev't</i> 761,518 <i>Donor Dev't</i> 2,764,600 <b>Total 15,521,276</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	<b>Quartely reports produced, staff appraised, salaries paid, office operational,</b>	<i>General Staff Salaries</i>	53,625
		<i>Allowances</i>	11,482
		<i>Medical Expenses(To Employees)</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	2,500
		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	1,850
		<i>Computer Supplies and IT Services</i>	3,500
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Small Office Equipment</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	500
		<i>Electricity</i>	600
		<i>Water</i>	600
		<i>Travel Inland</i>	44,069
		<i>Travel Abroad</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	35,960
		<i>Maintenance - Vehicles</i>	51,706
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Wage Rec't:</i>	53,625
		<i>Non Wage Rec't:</i>	190,467
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>244,092</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<b>160 Road Gangs and 18 Heads persons recruited and trained on routine Road maintenance skills</b>	<i>Workshops and Seminars</i>	10,000
		<i>Recruitment Expenses</i>	2,500
	<b>12</b>	<i>Telecommunications</i>	1,000
	<b>community sensitisation meetings held in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced.</b>	<i>Travel Inland</i>	9,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>		
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,000</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	<b>11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Lorc Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyio - Onyape Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)</b>	71,349
Non Standard Outputs:	<b>Four Quarterly Reports Produced.</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	71,349
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>71,349</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	<b>4 (Length in Km of unpaved roads periodically maintained in Oyam Town Council)</b>	85,858
Length in Km of Urban paved roads routinely maintained	<b>10 (Length in Km of unpaved roads routinely maintained in Oyam Town Council)</b>	
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	85,858
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,858</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	<b>0 (Not planned for)</b>	302,934
Length in Km of District roads routinely maintained	<b>35 (Routine Mechanised Maintenance of Okule - Corner Lii - Acimi road 10.3 km, Iceme - Aloni - Otwal Railways 11Km, Obangangeo - Atipe 7.2km, Otwal - Opeta 6km.)</b>	
No. of bridges maintained	0 (N/A)	
Non Standard Outputs:	<b>Communities Mobilised, sensitised and five Road user comettee formed trained and made operational</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	302,934
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

		<i>Total</i>	<b>302,934</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>			
Length in Km of District roads maintained.	<b>16 (Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done.)</b>	<i>Conditional transfers to Road Maintenance</i>	169,193
No. of Bridges Repaired	<b>0 (N/A)</b>		
Lengths in km of community access roads maintained	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	169,193
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>169,193</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<b>49 (Four Community Access Roads namely; Onekgwok P/S-Abura Bung-Otwna Road 13km , Abere trading center-Tecik-Abyenek Road 14 km, Anyang-Acokara HC-Gulu Border Road 12km, and Barlwala-Onami-Omele P/S-Wanglobo Road 10km Rehabilitated with NUDEIL Funding.)</b>	<i>Roads and Bridges</i>	4,187,002
Length in Km. of rural roads rehabilitated	<b>12 (Sections of Aliidi - Awangi Road 1km., Oyam TC - Alao - Amido Road 5.5 Km, and Omarayok - Gwokwikoyo, 5 km Rehabilitated.)</b>		
Non Standard Outputs:	<b>N/A</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	512,002
		<i>Donor Dev't</i>	3,675,000
		<b><i>Total</i></b>	<b>4,187,002</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, coordination meetings held, stationary procured, fuel procured, bank charges met, wages for contract staff paid, workshops facilitated, consultation made, supervision reports produced.	4	General Staff Salaries	21,682
			Contract Staff Salaries (Incl. Casuals, Temporary)	2,760
			Workshops and Seminars	4,000
			Books, Periodicals and Newspapers	580
			Computer Supplies and IT Services	500
			Printing, Stationery, Photocopying and Binding	4,082
			Small Office Equipment	388
			Bank Charges and other Bank related costs	480
			Electricity	820
			Travel Inland	4,000
			Fuel, Lubricants and Oils	12,000
			Maintenance - Vehicles	6,000
			<i>Wage Rec't:</i>	21,682
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	35,610
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>57,292</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	80 (80 Supervision visits made in the whole district, constructed water points inspected and data collection and analysis done.)		Allowances	8,300
			Travel Inland	18,400
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings held at the district headquarters)			
No. of water points tested for quality	30 (30 water sources tested for quality compliance in the whole district)			
No. of sources tested for water quality	0 (N/A)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)			
Non Standard Outputs:	Updated water database, analysed water report			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	26,700
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>26,700</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)		Allowances	17,760
			Workshops and Seminars	25,382
			Special Meals and Drinks	3,000
No. of water user committees formed.	48 (48 User committees formed in the whole district)		General Supply of Goods and Services	1,960

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. Of Water User Committee members trained	432 (432 members of WUC trained in the whole district)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	48 (48 private sector mechanics trained in the whole district)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)
Non Standard Outputs:	World water day celebrated, baseline survey report produced, WUCs supported after construction

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,102
<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,102</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages Triggered, follow ups made, ODF verification made, sanitation promotion conducted, planning meeting held	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	21,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	All outstanding contractual obligations paid	<i>Other Structures</i>	200,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>200,000</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Latrine constructed at Macodwogo Trading Centre in Acaba Sub-county)	<i>Non-Residential Buildings</i>	15,000
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Output: Spring protection</b>			
No. of springs protected	<b>6 (6 Springs protected across subcounties)</b>	<i>Other Structures</i>	27,000
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,000</b>
<b>Output: PRDP-Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>9 (9 motorised shallow well constructed across the district)</b>	<i>Other Structures</i>	72,000
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	<b>20 (20 boreholes assessed and rehabilitated.)</b>	<i>Other Structures</i>	293,727
No. of deep boreholes drilled (hand pump, motorised)	<b>10 (10 Boreholes constructed in different locations across the District.)</b>		
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,727
		<i>Donor Dev't</i>	200,000
		<b>Total</b>	<b>293,727</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>13 (13 Boreholes constructed across the district)</b>	<i>Other Structures</i>	234,000
No. of deep boreholes rehabilitated	<b>0 (Not Planned For)</b>		
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	234,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>234,000</b>



# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	75,307
		<i>Non Wage Rec't:</i>	695,608
		<i>Domestic Dev't</i>	1,433,334
		<i>Donor Dev't</i>	3,875,000
		<b>Total</b>	<b>6,079,249</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured	<i>General Staff Salaries</i>	79,206
	<i>Medical Expenses(To Employees)</i>	1,000
	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	<i>Computer Supplies and IT Services</i>	9,000
	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<i>Small Office Equipment</i>	400
	<i>Bank Charges and other Bank related costs</i>	600
	<i>Information and Communications Technology</i>	500
	<i>Electricity</i>	600
	<i>General Supply of Goods and Services</i>	237
	<i>Travel Inland</i>	4,695
	<i>Fuel, Lubricants and Oils</i>	500
	<i>Maintenance - Vehicles</i>	2,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	400
		<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	21,232
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,438</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>General Supply of Goods and Services</i>	10,000
Area (Ha) of trees established (planted and surviving)	15000 (15 000 tree seedlings planted and maintained at Oyam District Headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed	4 (Communities in Otwal, Iceme, Loro, Workshops and Seminars)	15,000
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# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Management Committees formulated  
 Aber and Ngai trained on sustainable utilization and management of wetlands; Training of watershed management committees on roles and responsibilities)

Non Standard Outputs: N/A

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 15,000  
*Donor Dev't* 0  
***Total* 15,000**

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 0 (N/A)

Area (Ha) of Wetlands demarcated and restored 0 (Not planned for)

Non Standard Outputs: Community Based Wetland Management Planning undertaken for (Abok) and (Kamdini); Wetland resource user communities in Otwal, Iceme and Minakulu supported in apiary and aquaculture

*Workshops and Seminars* 6,001  
*Printing, Stationery, Photocopying and Binding* 136  
*General Supply of Goods and Services* 9,012  
*Travel Inland* 1,200

*Wage Rec't:* 0  
*Non Wage Rec't:* 7,337  
*Domestic Dev't* 9,012  
*Donor Dev't* 0  
***Total* 16,349**

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (N/A)

Non Standard Outputs: Sub-county stakeholders sensitized on natural resources management; Environmental education conducted in 10 primary schools; District Environment Committee trained on environment and natural resources management

*Workshops and Seminars* 40,717

*Wage Rec't:* 0  
*Non Wage Rec't:* 40,717  
*Domestic Dev't* 0  
*Donor Dev't* 0  
***Total* 40,717**

#### Output: Infrastructure Planning

Non Standard Outputs: Physical planning of Iceme Rural Growth Centre undertaken

*Consultancy Services- Long-term* 15,000

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 15,000  
*Donor Dev't* 0  
***Total* 15,000**

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	79,206
	<i>Non Wage Rec't:</i>	69,285
	<i>Domestic Dev't</i>	49,012
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>197,504</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid, Community department operational, Supervision reports produced in the district and sub counties of Aber, Abok, Acaba, Aleka, Iceme, Loro, Kamdini, Minakulu, Myene, Ngai, Otwal, Oyam Town Council	<i>General Staff Salaries</i>	104,709
		<i>Allowances</i>	63,000
		<i>Welfare and Entertainment</i>	14,000
		<i>Printing, Stationery, Photocopying and Binding</i>	14,300
		<i>Electricity</i>	350
		<i>General Supply of Goods and Services</i>	22,200
		<i>Travel Inland</i>	8,300
		<i>Fuel, Lubricants and Oils</i>	20,439
		<i>Wage Rec't:</i>	104,709
		<i>Non Wage Rec't:</i>	19,090
		<i>Domestic Dev't</i>	77,000
		<i>Donor Dev't</i>	46,499
		<b>Total</b>	<b>247,298</b>

**Output: Adult Learning**

No. FAL Learners Trained	2500 (1- FAL programmes Monitored and supervised 2- Incentives provided to 100 FAL instructors 3, Reports submitted to Kampala 4- Assorted materials for FAL classes procured. Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	<i>Allowances</i>	10,648
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>General Supply of Goods and Services</i>	2,406
		<i>Fuel, Lubricants and Oils</i>	1,520
Non Standard Outputs:	FAL classes functional in the sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,974</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Women groups mobilised, trained and supported in sub counties of Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Myene, Ngai, Otwal, Kamdini, Oyam Town Council	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	2,053
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Non Wage Rec't:</i>	5,053
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,053</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth groups mobilised, trained, and youth councils supported in the sub counties of Aber, Abok, Acaba, Aleka, Loro , Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)	<i>Allowances</i>	2,000
		<i>Hire of Venue (chairs, projector etc)</i>	200
		<i>Computer Supplies and IT Services</i>	353
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	1) Youth groups in all the sub-counties mobilized and monitored 2) 36 youth leaders on entrepreneurship, business and life skills trained 3) Youth council review meetings with some selected youth leaders carried out 4) Youth Council office operation supported 5) District Youth Council meetings conducted	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,053</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (Disability elderly groups in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council assisted)	<i>Allowances</i>	2,400
		<i>Welfare and Entertainment</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
Non Standard Outputs:	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders on business enterprise and life skills trained 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office ruuning supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties monitored aand supervised 7) Council for disability meeting conducte	<i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	26,146 1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,066
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,066</b>

#### Output: Reprsentation on Women's Councils

No. of women councils	(Women councils in the District and	<i>Allowances</i>	2,000
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# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
supported	sub counties of Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council supported.) <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i>	353 500
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Some selected women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held . 4) Women Council district office running supported 5) District Women Council meeting conducted. <i>Small Office Equipment</i> <i>Travel Inland</i>	200 2,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,053 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i> 5,053</b>

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	104,709
	Non Wage Rec't:	81,289
	Domestic Dev't	77,000
	Donor Dev't	46,499
	<b>Total</b>	<b>309,497</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1. 2 Vehicles operated and maintained	General Staff Salaries	29,945
	2 motorcycles operated & maintained	Allowances	3,500
	3 computers operated & maintained.	Medical Expenses(To Employees)	2,000
	Filling cabinets and other office equipments procured and maintained	Hire of Venue (chairs, projector etc)	3,000
	2. Planning office operational	Books, Periodicals and Newspapers	850
	3. Office chair and table procured	Printing, Stationery, Photocopying and Binding	6,500
	4. LGMSD projects supervised	Telecommunications	500
	5. Mentoring done at LLGs	Travel Inland	19,000
	Reports rproduced and delivered to line ministries	Fuel, Lubricants and Oils	14,661
		Maintenance - Vehicles	25,000
		Wage Rec't:	29,945
		Non Wage Rec't:	38,011
		Domestic Dev't	37,000
		Donor Dev't	0
		<b>Total</b>	<b>104,956</b>

#### Output: District Planning

No of Minutes of TPC meetings	0	Allowances	4,500
No of minutes of Council meetings with relevant resolutions	6 (Sectoral Committee reports produced, council reports produced, minute extract of TPC produced and submitted to sectoral committee)	Workshops and Seminars	6,500
No of qualified staff in the Unit	1 (Project profile developed, Budget framework developed and submitted to ministry of finance.)	Hire of Venue (chairs, projector etc)	1,000
Non Standard Outputs:	Harmonised data base operational, statistical committee facilitated, population action plan produced	Computer Supplies and IT Services	2,774
		Printing, Stationery, Photocopying and Binding	2,500
		General Supply of Goods and Services	2,000
		Travel Inland	7,800
		Fuel, Lubricants and Oils	4,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	31,374
		<b>Total</b>	<b>31,374</b>

#### Output: Development Planning

Non Standard Outputs:	Quartely reports produced and submitted to Ministry of finance, LLG staff trained on development planning	Travel Inland	10,000
		Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	All computer maintained, antivirus and other software updated	<i>Computer Supplies and IT Services</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Operational Planning</b>			
Non Standard Outputs:	Quartely and Annual Review meeting held, budget framework paper conducted, budget conference held	<i>Workshops and Seminars</i>	16,943
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,943
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,943</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	Quartely DLSP, PRDP, LGMSDP, PAF monitoring reports produced, Pay slips for all staff printed	<i>Computer Supplies and IT Services</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	23,606
		<i>Travel Inland</i>	40,513
		<i>Fuel, Lubricants and Oils</i>	41,477
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,165
		<i>Domestic Dev't</i>	18,431
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,596</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	2 Vehicles maintained 8 Motorcycles maintained Vehicle tyres procures for two vehicles	<i>Transport Equipment</i>	18,710
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,710
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,710</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office typist	<i>Furniture and Fixtures</i>	6,760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,760

# Vote: 572 Oyam District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 10. Planning

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,760</b>



# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		29,945
	<i>Non Wage Rec't:</i>		133,176
	<i>Domestic Dev't</i>		113,844
	<i>Donor Dev't</i>		31,374
	<b>Total</b>		<b>308,339</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: Salary paid for two audit staff, four quarterly audit reports produced, office made operational.	<i>General Staff Salaries</i>		30,995	
	<i>Allowances</i>		1,000	
	<i>Incapacity, death benefits and funeral expenses</i>		492	
	<i>Staff Training</i>		1,000	
	<i>Computer Supplies and IT Services</i>		2,500	
	<i>Printing, Stationery, Photocopying and Binding</i>		1,000	
	<i>Medical and Agricultural supplies</i>		1,000	
	<i>Travel Inland</i>		1,500	
	<i>Fuel, Lubricants and Oils</i>		2,924	
	<i>Telecommunications</i>		500	
		<i>Wage Rec't:</i>		30,995
		<i>Non Wage Rec't:</i>		11,916
		<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0	
	<b>Total</b>		<b>42,911</b>	

# Vote: 572 Oyam District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 30,995
	<i>Non Wage Rec't:</i> 11,916
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 42,911</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>426,727.28</b>
<b>Sector: Water and Environment</b>				<b>426,727.28</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>426,727.28</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>27,000.00</b>
LCII: Not Specified				
<b>Spring Protection in 6 locations across the district</b>		Not Specified	231007 Other	27,000.00
<b>Output: PRDP-Shallow well construction</b>				<b>72,000.00</b>
LCII: Not Specified				
<b>9 Motorised shallow well constructed across the district</b>		Not Specified	231007 Other	72,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>93,727.28</b>
LCII: Not Specified				
<b>Assessment and rehabilitation of 20 boreholes</b>		Not Specified	231007 Other	93,727.28
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>234,000.00</b>
LCII: Not Specified				
<b>Construction of 13 boreholes across the district</b>		Not Specified	231007 Other	234,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>940,706.11</b>
<b>Sector: Works and Transport</b>				<b>472,126.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>472,126.76</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>302,934.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263312 Conditional transfers to Road Maintenance	302,934.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>169,192.76</b>
LCII: Not Specified				
<b>Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	169,192.76
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>400,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>400,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>200,000.00</b>
LCII: Not Specified				
<b>Payment of outstanding obligations and retentions</b>		Not Specified	231007 Other	200,000.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>200,000.00</b>
LCII: Not Specified				
<b>Construction of 10 Boreholes in carious location across the District</b>		Donor Funding	231007 Other	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>25,470.35</b>
<i>LG Function: Local Government Planning Services</i>				<i>25,470.35</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,710.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231004 Transport Equipment	18,710.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,760.35</b>
LCII: Not Specified				
<b>Procure 3 Executive chairs, 3 executive office Desks, and Six visitor's chairs for District Planner, Population officer and office Typist</b>		Not Specified	231006 Furniture and Fixtures	6,760.35
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>43,109.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>43,109.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>43,109.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Locally Raised Revenues	231001 Non-Residential Buildings	43,109.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam</i>		<b>8,400.00</b>
<b>Sector: Public Sector Management</b>				<b>8,400.00</b>
<i>LG Function: District and Urban Administration</i>				<i>8,400.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,400.00</b>
LCII: Not Specified				
<b>Procurement of furniture</b>		Locally Raised Revenues	231006 Furniture and Fixtures	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>424,272.21</b>
<b>Sector: Agriculture</b>				<b>62,779.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,779.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,779.27</b>
LCII: Not Specified				
<b>Aber</b>		Conditional Grant for NAADS	263329 NAADS	62,779.27
<i>Lower Local Services</i>				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>6,919.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,919.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,919.00</b>
LCII: Wirao Parish				
<b>Wirao - barlongo Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,919.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>220,959.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>176,759.22</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,996.94</b>
LCII: Akaka Parish				
<b>Construction of a two classroom block without office at Aber Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	44,996.94
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Akaka Parish				
<b>Construction of a five stance drainable latrine at Aber Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>34,999.42</b>
LCII: Wirao Parish				
<b>Completion of one unit of a teachers' house at Fr. Oryang Mem. Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	34,999.42
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Akaka Parish				
<b>Procurement of school furniture to Aber Primary School</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,082.86</b>
LCII: Akaka Parish				
<b>ALYEC PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,250.83
<b>ABER PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,493.92
LCII: Atura Parish				
<b>APALA 'A' Ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
<b>ACUTA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,276.29

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ADYEGI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,061.13
ATURA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,820.23
LCII: Wirao Parish				
FR ORYANG M		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,666.94
AYOMAPWONO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,121.35
OYOE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,199.94</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,199.94</b>
LCII: Akaka Parish				
ABDALLA ANYURU MEM. COLL.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	44,199.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,614.79</b>
<b>LG Function: Primary Healthcare</b>				<b>133,614.79</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>112,445.18</b>
LCII: Atura Parish				
Completion of Staff House & 2 stance Drainable Latrines	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	30,769.06
Staff House & 2 stance drainable Latrine Completion	Adyegi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	43,419.53
Staff House & 2 stance Drainable latrine completion	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	38,256.59
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>13,321.61</b>
LCII: Atura Parish				
Completion of maternity ward, 4 stance pit latrine & Placenta Pit.	Atura H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,321.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,848.00</b>
LCII: Akaka Parish				
Aber H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Atura Parish</i>				
<b>Adyegi H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<b>Atura H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>560,665.24</b>
<b>Sector: Agriculture</b>				<b>68,632.07</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,632.07</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,632.07</b>
<i>LCII: Not Specified</i>				
<b>Abok</b>		Conditional Grant for NAADS	263329 NAADS	68,632.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>144,929.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>144,929.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>140,800.00</b>
<i>LCII: Ariba Parish</i>				
<b>Rehabilitation of Omarayok - Gwokwikoyo section 5km</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	140,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,129.00</b>
<i>LCII: Not Specified</i>				
<b>Opekeolengere Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,129.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>80,468.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,468.75</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,145.00</b>
<i>LCII: Ajerijeri Parish</i>				
<b>Construction of a five stance drainable latrine at Ototong P/School</b>		District Equalisation Grant	231001 Non- Residential Buildings	17,145.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>33,809.25</b>
<i>LCII: Ariba Parish</i>				
<b>Completion of one unit of a teachers' house at Ariba Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	20,855.92
<i>LCII: Itubara Parish</i>				
<b>Completion of one unit of a teachers' house at Itubara Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	12,953.33

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,514.50</b>
LCII: Ariba Parish				
<b>ARIBA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,305.31
LCII: Barrio Parish				
<b>BARRIO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Itubara Parish				
<b>ITUBARA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,002.54
LCII: Not Specified				
<b>ABOK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,039.23
<b>OTOTONG P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,466.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>61,740.03</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>59,124.03</b>
LCII: Ariba Parish				
<b>Construction of maternity ward and 4 stance drianable pit Latrine</b>	Ariba H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	59,124.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,616.00</b>
LCII: Ariba Parish				
<b>Ariba H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>204,895.39</b>
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>204,895.39</b>
LCII: Not Specified				
<b>construction of sub county office</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	204,895.39
<i>Capital Purchases</i>				
<b>LCIII: Acaba Sub-county</b>		<b>LCIV: Oyam County</b>		<b>220,787.34</b>
<b>Sector: Agriculture</b>				<b>72,432.73</b>



# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				72,432.73
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				72,432.73
LCII: Not Specified				
<b>Acaba</b>		Conditional Grant for NAADS	263329 NAADS	72,432.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,328.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				6,328.00
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,328.00</b>
LCII: Not Specified				
<b>Acekeleye Abeibuti swamp Improvement</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,328.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,894.61</b>
<i>LG Function: Pre-Primary and Primary Education</i>				114,894.61
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,028.21</b>
LCII: Obangangeo Parish				
<b>Completion of a two classroom block at Alao Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,028.21
<b>Output: Latrine construction and rehabilitation</b>				<b>3,090.43</b>
LCII: Obangangeo Parish				
<b>Completion of a five stance drainable latrine at Alao Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,545.43
<b>Completion of a five stance drainable latrine at Oboti Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,545.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,381.41</b>
LCII: Dokapio Parish				
<b>Completion of one unit of a teachers' house at Dogapio Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	5,747.79
LCII: Obangangeo Parish				
<b>Completion of one unit of a teachers' house at Obangangeo Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,394.56</b>
LCII: Abanya Parish				
<b>OBOT P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,770.68

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atekober Parish				
ACABA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,785.74
ATIPE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,980.64
LCII: Dokapio Parish				
DOGAPIO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,343.91
LCII: Obangangeo Parish				
OBANGANGEO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,843.77
LELAOLOK		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,033.48
ALAO P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,416.72
LCII: Ogwangapur Parish				
OGWANGAPUR		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,219.63

### Lower Local Services

**Sector: Health** **12,132.00**

**LG Function: Primary Healthcare** **12,132.00**

#### Capital Purchases

**Output: PRDP-Staff houses construction and rehabilitation** **6,900.00**

LCII: Abanya Parish

<b>Staff House &amp; 2 stance drainable latrines completion</b>	Abanya H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.00
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **5,232.00**

LCII: Dokapio Parish

<b>Atipe H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
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LCII: Obangangeo Parish

<b>Alao H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
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### Lower Local Services

**Sector: Water and Environment** **15,000.00**

**LG Function: Rural Water Supply and Sanitation** **15,000.00**

#### Capital Purchases

**Output: Construction of public latrines in RGCs** **15,000.00**

LCII: Dokapio Parish

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of latrine in Macodwogo Trading Centre in Acaba Subcounty		Sanitation and Hygiene	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>434,040.25</b>
<b>Sector: Agriculture</b>				<b>73,441.53</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>73,441.53</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,441.53</b>
LCII: Not Specified				
<b>Aleka</b>		Conditional Grant for NAADS	263329 NAADS	73,441.53
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,198.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,198.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,198.00</b>
LCII: Not Specified				
<b>Ajurujuru Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,198.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>331,521.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>331,521.36</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>249,163.73</b>
LCII: Abela Parish				
2 staff kitchens, 2 staff houses and 2 blocks of 2 stance VIP Latrines completed at Abela Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	249,163.73
<b>Output: Latrine construction and rehabilitation</b>				<b>34,290.00</b>
LCII: Ajul Parish				
Construction of two blocks (10 stances) of drainable latrines at Wiagaba P/S		District Equalisation Grant	231001 Non-Residential Buildings	34,290.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,067.63</b>
LCII: Abela Parish				
<b>ABELA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,783.82
LCII: Ajul Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BARROMO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,966.14
LCII: Aleka Parish				
<b>ALEKA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,533.61
LCII: Alibi Parish				
<b>OGARO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,520.75
<b>ALIBI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,449.57
LCII: Not Specified				
<b>ANGET P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,128.47
<b>LELAPALA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,685.27

### Lower Local Services

**Sector: Health** **23,879.36**

*LG Function: Primary Healthcare* **23,879.36**

#### Capital Purchases

**Output: PRDP-Maternity ward construction and rehabilitation** **21,263.36**

LCII: Abela Parish

<b>Completion of Marternity ward, 4 stance drainable latrine &amp; placenta pits.</b>	Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,263.36
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#### Capital Purchases

#### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **2,616.00**

LCII: Abela Parish

<b>Abela H/C II</b>	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
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### Lower Local Services

**LCIII: Iceme Sub-county** **476,804.32**

*LCIV: Oyam County*

**Sector: Agriculture** **76,759.48**

*LG Function: Agricultural Advisory Services* **76,759.48**

#### Lower Local Services

**Output: LLG Advisory Services (LLS)** **76,759.48**

LCII: Not Specified

<b>Iceme</b>	Conditional Grant for NAADS	263329 NAADS	76,759.48
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### Lower Local Services

**Sector: Works and Transport** **8,923.00**

*LG Function: District, Urban and Community Access Roads* **8,923.00**

#### Lower Local Services

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Not Specified				<b>8,923.00</b>
<b>Ogoga Swamp Improvement Iceme Sub County</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,923.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>362,444.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>305,405.17</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Omolo Parish				<b>129,529.20</b>
<b>1 staff kitchens, 1 staff house and 1 block of 2 stance VIP Latrines completed at Teapena Primary School as part of scaled down projects of Trance Three</b>		Donor Funding	231007 Other	129,529.20
<b>Output: Classroom construction and rehabilitation</b> LCII: Aungu Parish				<b>4,401.36</b>
<b>Completion of a two classroom block at Dele Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,401.36
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Aungu Parish				<b>17,148.48</b>
<b>Completion of a two classrooms block at Aringodyang P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,148.48
<b>Output: Latrine construction and rehabilitation</b> LCII: Aungu Parish				<b>17,146.00</b>
<b>Construction of a five stance drainable latrine at Aringodyang P/School</b>		Not Specified	231001 Non-Residential Buildings	17,146.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Aungu Parish				<b>42,590.31</b>
<b>Completion of one unit of a teachers' house at Adili Primary School</b> LCII: Orupu Parish		Conditional Grant to SFG	231002 Residential Buildings	5,105.44
<b>Completion of one unit of a teachers' house at Akwangi Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	37,484.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Aloni Parish				<b>94,589.83</b>
<b>OMIRI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,159.40

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ARINGODYANG		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,779.71
ALONI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,708.81
LCII: Aungu Parish				
ICEME P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,632.44
TEGONY PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,995.43
DELE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,104.65
AUNGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,153.93
LCII: Awio Parish				
AWIO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,925.89
LCII: Not Specified				
TEAPENA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,739.75
AKOTCWE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,688.55
KULUOPUK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,217.71
ADILI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,907.55
ANGWETTA		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,458.88
ANGOM		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Orupu Parish				
AGOBADONG P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,829.26
AKWANGI P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,586.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,039.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,039.66</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>ICEME GIRLS S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	57,039.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,677.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,677.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Aungu Parish				
<b>Extension &amp; connection of Electric Power</b>	Iceme H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,829.00</b>
LCII: Awio Parish				
<b>Iceme Health Centre III</b>	Iceme H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,848.00</b>
LCII: Aungu Parish				
<b>Iceme H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Omolo Parish				
<b>Akwangi H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<b>Alira B H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>748,774.75</b>
<b>Sector: Agriculture</b>				<b>66,308.46</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,308.46</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,308.46</b>
LCII: Not Specified				
<b>Kamdini</b>		Conditional Grant for NAADS	263329 NAADS	66,308.46
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,467.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,467.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,467.00</b>
LCII: Not Specified				
<b>Lango Centre Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,467.00
<i>Lower Local Services</i>				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>257,176.21</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,889.46</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,970.22</b>
LCII: Kamdini Parish				
<b>Completion of a five stance drainable latrine at Kamdini Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,970.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,919.23</b>
LCII: Juma parish				
<b>AMATI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,884.01
<b>NORA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
<b>APALA 'B' P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,798.05
LCII: Kamdini Parish				
<b>KAMDINI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,683.63
<b>AMAJI</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,604.79
LCII: Not Specified				
<b>OCINI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,192.25
<b>ATAPARA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,794.77
LCII: Pukica parish				
<b>AKURA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,281.77
<b>ALENY PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,957.10
LCII: Zambia Parish				
<b>ZAMBIA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,862.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>164,286.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,286.75</b>
LCII: Not Specified				



# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ATAPARA S.S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	164,286.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>418,823.09</b>
<i>LG Function: Primary Healthcare</i>				<i>418,823.09</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Kamdini Parish				
<b>Completion of OPD at Kamdini H/C II</b>	Kamdini H/C II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	70,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>6,900.09</b>
LCII: Zambia Parish				
<b>Staff House &amp; 2 stance Drainable latrines completion</b>	Zambia H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>339,307.00</b>
LCII: Kamdini Parish				
<b>Aber Hospital</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	339,307.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,616.00</b>
LCII: Zambia Parish				
<b>Zambia H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Loro Sub-county</b>		<b>LCIV: Oyam County</b>		<b>1,194,966.59</b>
<b>Sector: Agriculture</b>				<b>82,324.75</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,324.75</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,324.75</b>
LCII: Not Specified				
<b>Loro</b>		Conditional Grant for NAADS	263329 NAADS	82,324.75
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>382,277.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>382,277.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>371,202.00</b>
LCII: Agulurude Parish				
<b>Rehabilitation of Oyam TC - Alao - Amido 5.5</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	190,000.00
LCII: Alidi Parish				
<b>Rehabilitation of Alidi Awangi Road section 1km</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	181,202.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,075.00</b>
LCII: Not Specified				
<b>Kulu Buge Swamp improvement</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	11,075.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>644,115.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>611,305.63</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>378,206.85</b>
LCII: Alidi Parish				
<b>3 staff kitchens, 3 staff houses and 3 blocks of 2 stance VIP Latrines completed at Alidi Primary School as part of scaled down projects of Trance Three</b>		Donor Funding	231007 Other	378,206.85
<b>Output: Classroom construction and rehabilitation</b>				<b>37,486.80</b>
LCII: Alutkot Parish				
<b>Completion of a two classroom block at Odong P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	31,570.00
<b>Completion of a three classroom block at Anotocao Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,916.80
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,148.77</b>
LCII: Acan Pii Parish				
<b>Completion of a two classroom block at Ogugu Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,148.77
<b>Output: Latrine construction and rehabilitation</b>				<b>17,145.00</b>
LCII: Alutkot Parish				
<b>Construction of a five stance drainable latrine at Odike P/School</b>		District Equalisation Grant	231001 Non-Residential Buildings	17,145.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,484.55</b>
LCII: Alutkot Parish				
<b>Completion of one unit of a teachers' house at Omolo/Adigo Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	10,484.55
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>36,313.00</b>
LCII: Adyeda Parish				
<b>Supply of Desk to Primary Schools</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	36,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,520.67</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acan Pii Parish				
<b>LORO Army</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,621.21
<b>ACANPII PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,046.34
LCII: Adyeda Parish				
<b>LORO P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
LCII: Agulurude Parish				
<b>AGULURUDE P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
LCII: Alidi Parish				
<b>ALIDI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,696.22
<b>AMIDO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.46
<b>IYANYI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,679.80
LCII: Alutkot Parish				
<b>ODIKE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,504.60
<b>BARMWONY P.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,391.27
<b>ALUTKOT PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,367.45
LCII: Not Specified				
<b>ODONG PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,517.19
<b>ATOP</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,110.13
<b>OMOLO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,721.40
<b>ANOTOC AO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,190.33
<b>ADIGO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,603.42

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OGUGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,434.79
AGOMI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,157.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,809.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,809.40</b>
LCII: Not Specified				
LORO S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,809.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>86,249.83</b>
<b>LG Function: Primary Healthcare</b>				<b>86,249.83</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Alidi Parish				
<b>Extension &amp; Connection of Electric Power</b>	Agulurude H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>66,801.83</b>
LCII: Alidi Parish				
<b>Staff House , 2 stance drainable latrine &amp; kitchen completion</b>	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	11,953.98
<b>Staff House, 4 stance Drainable Latrine &amp; Placenta Pit Completion</b>	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	10,431.77
<b>Staff House &amp; 2 stance drainable Latrine Completion</b>	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	38,213.29
LCII: Alutkot Parish				
<b>Staff House &amp; 2 stance drainable Latrine Completion</b>	Adigo H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,202.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,448.00</b>
LCII: Acan Pii Parish				
<b>Adigo H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Alidi Parish				
<b>Agulurude Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
LCII: Alutkot Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Loro H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>242,353.64</b>
<b>Sector: Agriculture</b>				<b>74,091.31</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,091.31</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,091.31</b>
LCII: Not Specified				
Minakulu		Conditional Grant for NAADS	263329 NAADS	74,091.31
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,737.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,737.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,737.00</b>
LCII: Not Specified				
Odyenyo - Onyapo Oyere Swamp		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,737.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,599.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,867.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,867.53</b>
LCII: Acimi				
KONGO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,341.99
LCII: Not Specified				
ACENO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,854.72
AMINOMIR PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,579.33
APWOROCERO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,217.98
ADEL PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,092.34
MINAKULU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,948.07
AJAGA P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,833.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,731.69</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,731.69</b>
LCII: Not Specified				
<b>DR ORYANG S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,731.69
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,926.12</b>
<b>LG Function: Primary Healthcare</b>				<b>35,926.12</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,474.44</b>
LCII: Not Specified				
<b>Staff House &amp; 2 stance drainable latrine completion</b>	Acimi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	3,474.44
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,390.68</b>
LCII: Not Specified				
<b>Completion of OPD Block, 4 stance drainable Latrine &amp; Placenta Pit.</b>	Acimi H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,390.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,829.00</b>
LCII: Not Specified				
<b>Minakulu Health Centre III</b>	Minakulu H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,232.00</b>
LCII: Not Specified				
<b>Acimi H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<b>Minakulu H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Myene Sub-county</b>		<b>LCIV: Oyam County</b>		<b>132,601.40</b>
<b>Sector: Works and Transport</b>				<b>5,718.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,718.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,718.00</b>
LCII: Not Specified				
<b>Abulu - Otara Swamp improvement</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,718.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,267.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,010.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>51,633.62</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amwa				
<b>Completion of one unit of a teachers' house at Abang Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,376.77</b>
LCII: Acimi				
<b>ACIMI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,785.46
LCII: Amwa				
<b>AMWA DEM.SC</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,741.66
<b>ABANG PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,918.50
LCII: Not Specified				
<b>OGALI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,624.77
<b>OPUK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,172.27
<b>ABULULYEC P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,736.19
<b>ALWOROPII P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,119.44
LCII: Oyoro				
<b>OKULE PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,278.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>18,257.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,257.01</b>
LCII: Amwa				
<b>AMWA COMP S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	18,257.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,616.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,616.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,616.00</b>
LCII: Amwa				
<b>Amwa H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>3,449,420.62</b>
<b>Sector: Agriculture</b>				<b>145,322.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>145,322.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>145,322.48</b>
LCII: Not Specified				
<b>Ngai</b>		Conditional Grant for NAADS	263329 NAADS	75,736.23
<b>Myene</b>		Conditional Grant for NAADS	263329 NAADS	69,586.25
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,030,768.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,030,768.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,025,000.00</b>
LCII: Aramita parish				
<b>Rehabilitation of Onekgwok P/S-Abura Bung-Otwona 13km</b>		Donor Funding	231003 Roads and Bridges	975,000.00
LCII: Omach Parish				
<b>Rehabilitation of Abere trading center-Tecik- Abyenek 14km</b>		Donor Funding	231003 Roads and Bridges	1,050,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,768.00</b>
LCII: Not Specified				
<b>Baribule Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,768.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,227,460.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,187,462.82</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>336,953.70</b>
LCII: Aramita parish				
<b>Construction of 4 Blocks of two classrooms with office, store and staff rooms at Onek gwok Primary School</b>		Donor Funding	231001 Non-Residential Buildings	320,000.00
<b>Completion of a three classrooms block at Ogwet P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	11,925.50
LCII: Kulakula parish				
<b>Completion of a two classroom block at Kulakula P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,028.21
<b>Output: Latrine construction and rehabilitation</b>				<b>171,812.34</b>



# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aramita parish				
<b>Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Onekgwok Primary School</b>		Donor Funding	231001 Non-Residential Buildings	154,000.00
<b>Completion of a five stance drainable latrine at Ogwet Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,812.34
<b>Output: Teacher house construction and rehabilitation</b>				<b>500,000.00</b>
LCII: Aramita parish				
<b>4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Onekgwok Primary School</b>		Donor Funding	231001 Non-Residential Buildings	500,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>91,571.76</b>
LCII: Acut Parish				
<b>Completion of one unit of a teachers' house at Ariek Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	30,976.72
LCII: Akuca Parish				
<b>Completion of one unit of a teachers' house at Ngai Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	16,857.69
LCII: Aramita parish				
<b>Completion of one unit of a teachers' house at Onekgwok Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	8,403.54
LCII: Omach Parish				
<b>Completion of one unit of a teachers' house at Okure Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	35,333.82
<b>Output: Provision of furniture to primary schools</b>				<b>29,850.00</b>
LCII: Aramita parish				
<b>Procurement of furniture to Onekgwok Primary School</b>		Donor Funding	231006 Furniture and Fixtures	29,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,275.02</b>
LCII: Aramita parish				
<b>ARAMITA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,909.47
LCII: Kulakula parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KULAKULA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,015.41
LCII: Not Specified				
<b>OGWET PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,351.02
<b>OKURE PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,356.50
<b>AKUCAWITIM</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,274.38
<b>ONEKGWOK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,042.79
<b>NGAI</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,482.70
<b>ARIEK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,789.02
LCII: Omach Parish				
<b>OMAC PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,053.74
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,997.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,997.32</b>
LCII: Not Specified				
<b>NGAI S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,997.32
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>45,870.00</b>
<b>LG Function: Primary Healthcare</b>				<b>45,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Akuca Parish				
<b>Extension &amp; connection of Electric Power</b>	Ngai H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>31,654.00</b>
LCII: Acut Parish				
<b>Staff House, 2 stance drainable Latrine completion</b>	Acut H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	31,654.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,216.00</b>
LCII: Akuca Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngai H/C III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam County</i>		<b>90,388.00</b>
<b>Sector: Public Sector Management</b>				<b>90,388.00</b>
<b>LG Function: District and Urban Administration</b>				<b>90,388.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>60,388.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Other Transfers from Central Government	231001 Non- Residential Buildings	60,388.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>procurement and installation of local area network</b>		LGMSD (Former LGDP)	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>2,841,266.61</b>
<b>Sector: Agriculture</b>				<b>74,598.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,598.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,598.12</b>
LCII: Not Specified				
<b>Otwal</b>		Conditional Grant for NAADS	263329 NAADS	74,598.12
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,655,087.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,655,087.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,650,000.00</b>
LCII: Acokara Parish				
<b>Rehabilitation of Anyang-Acokara HC- Gulu Border 12 Km</b>		Donor Funding	231003 Roads and Bridges	900,000.00
LCII: Okii Parish				
<b>Rehabilitation of Barlwala-Onami- Omele P/S-Wanglobo 10km</b>		Donor Funding	231003 Roads and Bridges	750,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,087.00</b>
LCII: Not Specified				
<b>Opanggul Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,087.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,095,799.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,071,384.49</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>320,000.00</b>
LCII: Acokara Parish				
<b>Construction of 4 Blocks of two classrooms with office, store and staff rooms at Acokara primary School</b>		Donor Funding	231001 Non-Residential Buildings	320,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>154,000.00</b>
LCII: Acokara Parish				
<b>Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Acokara Primary School</b>		Donor Funding	231001 Non-Residential Buildings	154,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>500,000.00</b>
LCII: Acokara Parish				
<b>4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Acokara Primary School</b>		Donor Funding	231001 Non-Residential Buildings	500,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>6,525.56</b>
LCII: Ader Parish				
<b>Completion of one unit of a teachers' house at Ader Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	6,525.56
<b>Output: Provision of furniture to primary schools</b>				<b>29,850.00</b>
LCII: Acokara Parish				
<b>Procurement of furniture to Acokara Primary School</b>		Donor Funding	231006 Furniture and Fixtures	29,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,008.94</b>
LCII: Acokara Parish				
<b>ACOKARA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,081.11
LCII: Ader Parish				
<b>OMELE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,285.32
<b>ADER PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,721.40
LCII: Amukugungu Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ANGOLO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,740.02
LCII: Anyomolyec Parish				
<b>ANYOMOLYEC</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,356.78
<b>WIAGABA P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,595.76
LCII: Okii Parish				
<b>OTWAL PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,307.50
<b>BARLWALA</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,580.97
LCII: Wanglobo Parish				
<b>WANGLOBO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,414.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,414.70</b>
LCII: Amukugungu Parish				
<b>OTWAL S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,414.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,782.30</b>
<b>LG Function: Primary Healthcare</b>				<b>15,782.30</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,950.30</b>
LCII: Okii Parish				
<b>Staff House &amp; 2 stance drainable Latrine Completion</b>	Otwal H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	8,950.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,832.00</b>
LCII: Acokara Parish				
<b>Otwal H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
<b>Acokora H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Oyam Town Council</b>		<b>LCIV: Oyam County</b>		<b>640,929.70</b>
<b>Sector: Agriculture</b>				<b>55,402.82</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>55,402.82</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,402.82</b>
LCII: Not Specified				
<b>Oyam TC</b>		Conditional Grant for NAADS	263329 NAADS	55,402.82
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>85,858.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>85,858.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>85,858.00</b>
LCII: Eastern Ward				
<b>Routine Manual maintenance of Macodwogo Rd 0.5 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
<b>Mechanised Periodic Maintenance of Widiyang - Atong Lela Rd 0.5 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
<b>Routine Manual maintenance of Obote Avenue 0.9 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
<b>Routine Manual maintenance of Prof. Ojok Rd 3.6 km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,184.00
<b>Routine Manual maintenance of Rwot Olong Rd 0.8 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
<b>Routine Manual maintenance of Nebucardenessar Rd 0.9Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,296.00
<b>Routine Manual maintenance of Office Lanes</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
<b>Routine Manual maintenance of Rwot Bua Rd 0.8 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
<b>Routine Manual maintenance of Dr. Yafesi Okullo Epak Rd 0.8 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
LCII: Not Specified				
<b>Operations of town Council Engineering Office</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,467.00
LCII: Western Ward				
<b>Mechanised Periodic Maintenance of Acot / Puga Road 1.2 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	39,391.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual Maintenance of Akatakata - Anyeke Road 1.2 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,728.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,986.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,705.36</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,123.00</b>
LCII: Western Ward				
<b>Procurement of a Lap Top Computer</b>		Conditional Grant to SFG	231005 Machinery and Equipment	3,123.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>33,181.75</b>
LCII: Eastern Ward				
<b>Completion of a two classrooms block at Wigweng P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	33,181.75
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,364.15</b>
LCII: Eastern Ward				
<b>Completion of one unit of a teachers' house at Awelobutoryo Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	16,857.81
LCII: Western Ward				
<b>Completion of one unit of a teachers' house at Acet Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	6,506.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,036.46</b>
LCII: Eastern Ward				
<b>ACET PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,551.96
<b>ANYEKE PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,939.04
LCII: Western Ward				
<b>WIGWENG P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,489.82
<b>AWELOBUTORYO</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,055.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,184.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,184.53</b>
LCII: Western Ward				
<b>ACABAS S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,184.53

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>44,096.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,096.50</b>
LCII: Western Ward				
<b>Completion of Administration block at Acaba Technical School.</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	44,096.50
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>325,682.49</b>
<b>LG Function: Primary Healthcare</b>				<b>325,682.49</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>86,280.00</b>
LCII: Eastern Ward				
<b>Completion of 2 stance drainable Latrines, &amp; Kitchens at Anyke H/C IV, Ngai H/C II, Acokora H/C II &amp; Otwal H/C III.</b>	Anyeke H/C IV, Ngai H/C III, Acokora H/C II & Otwal H/C III	Conditional Grant to PHC - development	231007 Other	62,204.80
LCII: Western Ward				
<b>Extension &amp; Connection of Electric Power</b>	District Health Store	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Completion of 4 stance drainable latrine</b>	DHO's Office	Conditional Grant to PHC - development	231007 Other	1,482.93
<b>Completion Installation and extension of pipe water supply system</b>	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	8,500.00
<b>Completion of Underground wiring and cabling of electric power</b>	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	4,092.27
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>74,602.17</b>
LCII: Eastern Ward				
<b>Staff House &amp; 2 stance Drainable Latrine Completion</b>	Anyeke H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	40,708.26
LCII: Western Ward				
<b>Construction of Twin's Doctors House</b>	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	33,893.91
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,123.32</b>
LCII: Eastern Ward				
<b>Completion of Multi Purpose ward &amp; 4 stance drainable Latrine.</b>	Anyeke H/C IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,123.32
<b>Output: Specialist health equipment and machinery</b>				<b>8,250.00</b>
LCII: Western Ward				



## Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase of Desktop Computer</b>	District Health Store	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,950.00
<b>Purchase of Scanner</b>	DHO's office	Conditional Grant to PHC - development	231005 Machinery and Equipment	800.00
<b>Purchase of two color printer</b>	DHO'S office	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<b>Purchase of Video Camera</b>	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>98,211.00</b>
<i>LCII: Eastern Ward</i>				
<b>Supply of a solar fridge for the mortuary</b>	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	83,000.00
<b>Supply of Dental Unit Consumables.</b>	Anyeke H/C IV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	15,211.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,216.00</b>
<i>LCII: Eastern Ward</i>				
<b>Anyeke H/C IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	48,216.00
<i>Lower Local Services</i>				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>426,727.28</b>
<b>Sector: Water and Environment</b>				<b>426,727.28</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>426,727.28</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>27,000.00</b>
LCII: Not Specified				
<b>Spring Protection in 6 locations across the district</b>		Not Specified	231007 Other	27,000.00
<b>Output: PRDP-Shallow well construction</b>				<b>72,000.00</b>
LCII: Not Specified				
<b>9 Motorised shallow well constructed across the district</b>		Not Specified	231007 Other	72,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>93,727.28</b>
LCII: Not Specified				
<b>Assessment and rehabilitation of 20 boreholes</b>		Not Specified	231007 Other	93,727.28
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>234,000.00</b>
LCII: Not Specified				
<b>Construction of 13 boreholes across the district</b>		Not Specified	231007 Other	234,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>940,706.11</b>
<b>Sector: Works and Transport</b>				<b>472,126.76</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>472,126.76</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>302,934.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	263312 Conditional transfers to Road Maintenance	302,934.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>169,192.76</b>
LCII: Not Specified				
<b>Periodic Maintenance of Ngai - Ariek - Opit Road 12km and Oyam T.c - Tegacia 3.6 km done</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	169,192.76
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>400,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>400,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>200,000.00</b>
LCII: Not Specified				
<b>Payment of outstanding obligations and retentions</b>		Not Specified	231007 Other	200,000.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>200,000.00</b>
LCII: Not Specified				
<b>Construction of 10 Boreholes in carious location across the District</b>		Donor Funding	231007 Other	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>25,470.35</b>
<i>LG Function: Local Government Planning Services</i>				<i>25,470.35</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,710.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231004 Transport Equipment	18,710.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,760.35</b>
LCII: Not Specified				
<b>Procure 3 Executive chairs, 3 executive office Desks, and Six visitor's chairs for District Planner, Population officer and office Typist</b>		Not Specified	231006 Furniture and Fixtures	6,760.35
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>43,109.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>43,109.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>43,109.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Locally Raised Revenues	231001 Non-Residential Buildings	43,109.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam</i>		<b>8,400.00</b>
<b>Sector: Public Sector Management</b>				<b>8,400.00</b>
<i>LG Function: District and Urban Administration</i>				<i>8,400.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,400.00</b>
LCII: Not Specified				
<b>Procurement of furniture</b>		Locally Raised Revenues	231006 Furniture and Fixtures	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: Aber Sub-county</b>		<i>LCIV: Oyam County</i>		<b>424,272.21</b>
<b>Sector: Agriculture</b>				<b>62,779.27</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>62,779.27</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>62,779.27</b>
LCII: Not Specified				
<b>Aber</b>		Conditional Grant for NAADS	263329 NAADS	62,779.27
<i>Lower Local Services</i>				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>6,919.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,919.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,919.00</b>
LCII: Wirao Parish				
<b>Wirao - barlongo Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,919.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>220,959.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>176,759.22</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,996.94</b>
LCII: Akaka Parish				
<b>Construction of a two classroom block without office at Aber Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	44,996.94
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Akaka Parish				
<b>Construction of a five stance drainable latrine at Aber Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>34,999.42</b>
LCII: Wirao Parish				
<b>Completion of one unit of a teachers' house at Fr. Oryang Mem. Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	34,999.42
<b>Output: Provision of furniture to primary schools</b>				<b>5,680.00</b>
LCII: Akaka Parish				
<b>Procurement of school furniture to Aber Primary School</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,082.86</b>
LCII: Akaka Parish				
<b>ALYEC PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,250.83
<b>ABER PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,493.92
LCII: Atura Parish				
<b>APALA 'A' Ps</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
<b>ACUTA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,276.29

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ADYEGI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,061.13
ATURA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,820.23
LCII: Wirao Parish				
FR ORYANG M		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,666.94
AYOMAPWONO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,121.35
OYOE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>44,199.94</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,199.94</b>
LCII: Akaka Parish				
ABDALLA ANYURU MEM. COLL.		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	44,199.94
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>133,614.79</b>
<b>LG Function: Primary Healthcare</b>				<b>133,614.79</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>112,445.18</b>
LCII: Atura Parish				
Completion of Staff House & 2 stance Drainable Latrines	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	30,769.06
Staff House & 2 stance drainable Latrine Completion	Adyegi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	43,419.53
Staff House & 2 stance Drainable latrine completion	Atura H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	38,256.59
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>13,321.61</b>
LCII: Atura Parish				
Completion of maternity ward, 4 stance pit latrine & Placenta Pit.	Atura H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	13,321.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,848.00</b>
LCII: Akaka Parish				
Aber H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Atura Parish</i>				
<b>Adyegi H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<b>Atura H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Abok Sub-county</b>		<i>LCIV: Oyam County</i>		<b>560,665.24</b>
<b>Sector: Agriculture</b>				<b>68,632.07</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,632.07</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,632.07</b>
<i>LCII: Not Specified</i>				
<b>Abok</b>		Conditional Grant for NAADS	263329 NAADS	68,632.07
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>144,929.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>144,929.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>140,800.00</b>
<i>LCII: Ariba Parish</i>				
<b>Rehabilitation of Omarayok - Gwokwikoyo section 5km</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	140,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,129.00</b>
<i>LCII: Not Specified</i>				
<b>Opekeolengere Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,129.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>80,468.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,468.75</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,145.00</b>
<i>LCII: Ajerijeri Parish</i>				
<b>Construction of a five stance drainable latrine at Ototong P/School</b>		District Equalisation Grant	231001 Non- Residential Buildings	17,145.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>33,809.25</b>
<i>LCII: Ariba Parish</i>				
<b>Completion of one unit of a teachers' house at Ariba Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	20,855.92
<i>LCII: Itubara Parish</i>				
<b>Completion of one unit of a teachers' house at Itubara Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	12,953.33

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,514.50</b>
LCII: Ariba Parish				
<b>ARIBA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,305.31
LCII: Barrio Parish				
<b>BARRIO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Itubara Parish				
<b>ITUBARA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,002.54
LCII: Not Specified				
<b>ABOK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,039.23
<b>OTOTONG P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,466.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>61,740.03</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>59,124.03</b>
LCII: Ariba Parish				
<b>Construction of maternity ward and 4 stance drianable pit Latrine</b>	Ariba H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	59,124.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,616.00</b>
LCII: Ariba Parish				
<b>Ariba H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>204,895.39</b>
<i>LG Function: District and Urban Administration</i>				
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>204,895.39</b>
LCII: Not Specified				
<b>construction of sub county office</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	204,895.39
<i>Capital Purchases</i>				
<b>LCIII: Acaba Sub-county</b>		<b>LCIV: Oyam County</b>		<b>220,787.34</b>
<b>Sector: Agriculture</b>				<b>72,432.73</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				72,432.73
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,432.73</b>
LCII: Not Specified				
<b>Acaba</b>		Conditional Grant for NAADS	263329 NAADS	72,432.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,328.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				6,328.00
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,328.00</b>
LCII: Not Specified				
<b>Acekeleye Abeibuti swamp Improvement</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,328.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>114,894.61</b>
<i>LG Function: Pre-Primary and Primary Education</i>				114,894.61
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,028.21</b>
LCII: Obangangeo Parish				
<b>Completion of a two classroom block at Alao Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,028.21
<b>Output: Latrine construction and rehabilitation</b>				<b>3,090.43</b>
LCII: Obangangeo Parish				
<b>Completion of a five stance drainable latrine at Alao Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,545.43
<b>Completion of a five stance drainable latrine at Oboti Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,545.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,381.41</b>
LCII: Dokapio Parish				
<b>Completion of one unit of a teachers' house at Dogapio Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	5,747.79
LCII: Obangangeo Parish				
<b>Completion of one unit of a teachers' house at Obangangeo Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,394.56</b>
LCII: Abanya Parish				
<b>OBOT P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,770.68



# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atekober Parish				
ACABA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,785.74
ATIPE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,980.64
LCII: Dokapio Parish				
DOGAPIO PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,343.91
LCII: Obangangeo Parish				
OBANGANGEO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,843.77
LELAOLOK		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,033.48
ALAO P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,416.72
LCII: Ogwangapur Parish				
OGWANGAPUR		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,219.63

### Lower Local Services

**Sector: Health** **12,132.00**

**LG Function: Primary Healthcare** **12,132.00**

#### Capital Purchases

**Output: PRDP-Staff houses construction and rehabilitation** **6,900.00**

LCII: Abanya Parish

<b>Staff House &amp; 2 stance drainable latrines completion</b>	Abanya H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.00
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#### Capital Purchases

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **5,232.00**

LCII: Dokapio Parish

<b>Atipe H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
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LCII: Obangangeo Parish

<b>Alao H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
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### Lower Local Services

**Sector: Water and Environment** **15,000.00**

**LG Function: Rural Water Supply and Sanitation** **15,000.00**

#### Capital Purchases

**Output: Construction of public latrines in RGCs** **15,000.00**

LCII: Dokapio Parish

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of latrine in Macodwogo Trading Centre in Acaba Subcounty		Sanitation and Hygiene	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Aleka Sub-county</b>		<i>LCIV: Oyam County</i>		<b>434,040.25</b>
<b>Sector: Agriculture</b>				<b>73,441.53</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>73,441.53</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,441.53</b>
LCII: Not Specified				
<b>Aleka</b>		Conditional Grant for NAADS	263329 NAADS	73,441.53
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,198.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,198.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,198.00</b>
LCII: Not Specified				
<b>Ajurujuru Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,198.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>331,521.36</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>331,521.36</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>249,163.73</b>
LCII: Abela Parish				
2 staff kitchens, 2 staff houses and 2 blocks of 2 stance VIP Latrines completed at Abela Primary School as part of scaled down projects of Trance Three		Donor Funding	231007 Other	249,163.73
<b>Output: Latrine construction and rehabilitation</b>				<b>34,290.00</b>
LCII: Ajul Parish				
Construction of two blocks (10 stances) of drainable latrines at Wiagaba P/S		District Equalisation Grant	231001 Non-Residential Buildings	34,290.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,067.63</b>
LCII: Abela Parish				
<b>ABELA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,783.82
LCII: Ajul Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>BARROMO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,966.14
LCII: Aleka Parish				
<b>ALEKA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,533.61
LCII: Alibi Parish				
<b>OGARO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,520.75
<b>ALIBI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,449.57
LCII: Not Specified				
<b>ANGET P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,128.47
<b>LELAPALA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,685.27

### Lower Local Services

**Sector: Health** **23,879.36**

*LG Function: Primary Healthcare* **23,879.36**

#### Capital Purchases

**Output: PRDP-Maternity ward construction and rehabilitation** **21,263.36**

LCII: Abela Parish

<b>Completion of Marternity ward, 4 stance drainable latrine &amp; placenta pits.</b>	Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,263.36
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#### Capital Purchases

#### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **2,616.00**

LCII: Abela Parish

<b>Abela H/C II</b>	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
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### Lower Local Services

**LCIII: Iceme Sub-county** **476,804.32**

*LCIV: Oyam County*

**Sector: Agriculture** **76,759.48**

*LG Function: Agricultural Advisory Services* **76,759.48**

#### Lower Local Services

**Output: LLG Advisory Services (LLS)** **76,759.48**

LCII: Not Specified

<b>Iceme</b>	Conditional Grant for NAADS	263329 NAADS	76,759.48
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### Lower Local Services

**Sector: Works and Transport** **8,923.00**

*LG Function: District, Urban and Community Access Roads* **8,923.00**

#### Lower Local Services

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: Not Specified				<b>8,923.00</b>
<b>Ogoga Swamp Improvement Iceme Sub County</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,923.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>362,444.83</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>305,405.17</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: Omolo Parish				<b>129,529.20</b>
<b>1 staff kitchens, 1 staff house and 1 block of 2 stance VIP Latrines completed at Teapena Primary School as part of scaled down projects of Trance Three</b>		Donor Funding	231007 Other	129,529.20
<b>Output: Classroom construction and rehabilitation</b> LCII: Aungu Parish				<b>4,401.36</b>
<b>Completion of a two classroom block at Dele Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	4,401.36
<b>Output: PRDP-Classroom construction and rehabilitation</b> LCII: Aungu Parish				<b>17,148.48</b>
<b>Completion of a two classrooms block at Aringodyang P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,148.48
<b>Output: Latrine construction and rehabilitation</b> LCII: Aungu Parish				<b>17,146.00</b>
<b>Construction of a five stance drainable latrine at Aringodyang P/School</b>		Not Specified	231001 Non-Residential Buildings	17,146.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b> LCII: Aungu Parish				<b>42,590.31</b>
<b>Completion of one unit of a teachers' house at Adili Primary School</b> LCII: Orupu Parish		Conditional Grant to SFG	231002 Residential Buildings	5,105.44
<b>Completion of one unit of a teachers' house at Akwangi Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	37,484.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Aloni Parish				<b>94,589.83</b>
<b>OMIRI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,159.40

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ARINGODYANG		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,779.71
ALONI PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,708.81
LCII: Aungu Parish				
ICEME P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,632.44
TEGONY PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,995.43
DELE P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,104.65
AUNGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,153.93
LCII: Awio Parish				
AWIO		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,925.89
LCII: Not Specified				
TEAPENA PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,739.75
AKOTCWE PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,688.55
KULUOPUK PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,217.71
ADILI P.S.		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,907.55
ANGWETTA		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,458.88
ANGOM		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,701.42
LCII: Orupu Parish				
AGOBADONG P		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,829.26
AKWANGI P.S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,586.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>57,039.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,039.66</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>ICEME GIRLS S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	57,039.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>28,677.00</b>
<b>LG Function: Primary Healthcare</b>				<b>28,677.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Aungu Parish				
<b>Extension &amp; connection of Electric Power</b>	Iceme H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,829.00</b>
LCII: Awio Parish				
<b>Iceme Health Centre III</b>	Iceme H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,848.00</b>
LCII: Aungu Parish				
<b>Iceme H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Omolo Parish				
<b>Akwangi H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<b>Alira B H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Kamdini Sub-county</b>		<i>LCIV: Oyam County</i>		<b>748,774.75</b>
<b>Sector: Agriculture</b>				<b>66,308.46</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,308.46</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,308.46</b>
LCII: Not Specified				
<b>Kamdini</b>		Conditional Grant for NAADS	263329 NAADS	66,308.46
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,467.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,467.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,467.00</b>
LCII: Not Specified				
<b>Lango Centre Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	6,467.00
<i>Lower Local Services</i>				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>257,176.21</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,889.46</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,970.22</b>
LCII: Kamdini Parish				
<b>Completion of a five stance drainable latrine at Kamdini Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	16,970.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,919.23</b>
LCII: Juma parish				
<b>AMATI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,884.01
<b>NORA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
<b>APALA 'B' P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,798.05
LCII: Kamdini Parish				
<b>KAMDINI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,683.63
<b>AMAJI</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,604.79
LCII: Not Specified				
<b>OCINI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,192.25
<b>ATAPARA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,794.77
LCII: Pukica parish				
<b>AKURA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,281.77
<b>ALENY PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,957.10
LCII: Zambia Parish				
<b>ZAMBIA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,862.39
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>164,286.75</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,286.75</b>
LCII: Not Specified				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ATAPARA S.S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	164,286.75
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>418,823.09</b>
<i>LG Function: Primary Healthcare</i>				<i>418,823.09</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>70,000.00</b>
LCII: Kamdini Parish				
<b>Completion of OPD at Kamdini H/C II</b>	Kamdini H/C II	LGMSD (Former LGDP)	231001 Non-Residential Buildings	70,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>6,900.09</b>
LCII: Zambia Parish				
<b>Staff House &amp; 2 stance Drainable latrines completion</b>	Zambia H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,900.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>339,307.00</b>
LCII: Kamdini Parish				
<b>Aber Hospital</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	339,307.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,616.00</b>
LCII: Zambia Parish				
<b>Zambia H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Loro Sub-county</b>		<b>LCIV: Oyam County</b>		<b>1,194,966.59</b>
<b>Sector: Agriculture</b>				<b>82,324.75</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,324.75</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,324.75</b>
LCII: Not Specified				
<b>Loro</b>		Conditional Grant for NAADS	263329 NAADS	82,324.75
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>382,277.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>382,277.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>371,202.00</b>
LCII: Agulurude Parish				
<b>Rehabilitation of Oyam TC - Alao - Amido 5.5</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	190,000.00
LCII: Alidi Parish				
<b>Rehabilitation of Alidi Awangi Road section 1km</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	181,202.00



# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,075.00</b>
LCII: Not Specified				
<b>Kulu Buge Swamp improvement</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	11,075.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>644,115.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>611,305.63</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>378,206.85</b>
LCII: Alidi Parish				
<b>3 staff kitchens, 3 staff houses and 3 blocks of 2 stance VIP Latrines completed at Alidi Primary School as part of scaled down projects of Trance Three</b>		Donor Funding	231007 Other	378,206.85
<b>Output: Classroom construction and rehabilitation</b>				<b>37,486.80</b>
LCII: Alutkot Parish				
<b>Completion of a two classroom block at Odong P.S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	31,570.00
<b>Completion of a three classroom block at Anotocao Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,916.80
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>17,148.77</b>
LCII: Acan Pii Parish				
<b>Completion of a two classroom block at Ogugu Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,148.77
<b>Output: Latrine construction and rehabilitation</b>				<b>17,145.00</b>
LCII: Alutkot Parish				
<b>Construction of a five stance drainable latrine at Odike P/School</b>		District Equalisation Grant	231001 Non-Residential Buildings	17,145.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>10,484.55</b>
LCII: Alutkot Parish				
<b>Completion of one unit of a teachers' house at Omolo/Adigo Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	10,484.55
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>36,313.00</b>
LCII: Adyeda Parish				
<b>Supply of Desk to Primary Schools</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	36,313.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,520.67</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Acan Pii Parish				
<b>LORO Army</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,621.21
<b>ACANPII PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,046.34
LCII: Adyeda Parish				
<b>LORO P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,860.47
LCII: Agulurude Parish				
<b>AGULURUDE P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,052.09
LCII: Alidi Parish				
<b>ALIDI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,696.22
<b>AMIDO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,566.46
<b>IYANYI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,679.80
LCII: Alutkot Parish				
<b>ODIKE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,504.60
<b>BARMWONY P.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,391.27
<b>ALUTKOT PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,367.45
LCII: Not Specified				
<b>ODONG PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,517.19
<b>ATOP</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,110.13
<b>OMOLO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,721.40
<b>ANOTOC AO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,190.33
<b>ADIGO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	11,603.42

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
OGUGU PS		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,434.79
AGOMI		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,157.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,809.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,809.40</b>
LCII: Not Specified				
LORO S.S		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	32,809.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>86,249.83</b>
<b>LG Function: Primary Healthcare</b>				<b>86,249.83</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Alidi Parish				
<b>Extension &amp; Connection of Electric Power</b>	Agulurude H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>66,801.83</b>
LCII: Alidi Parish				
<b>Staff House , 2 stance drainable latrine &amp; kitchen completion</b>	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	11,953.98
<b>Staff House, 4 stance Drainable Latrine &amp; Placenta Pit Completion</b>	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	10,431.77
<b>Staff House &amp; 2 stance drainable Latrine Completion</b>	Agulurude H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	38,213.29
LCII: Alutkot Parish				
<b>Staff House &amp; 2 stance drainable Latrine Completion</b>	Adigo H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	6,202.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,448.00</b>
LCII: Acan Pii Parish				
<b>Adigo H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
LCII: Alidi Parish				
<b>Agulurude Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
LCII: Alutkot Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Loro H/C II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Minakulu Sub-county</b>		<i>LCIV: Oyam County</i>		<b>242,353.64</b>
<b>Sector: Agriculture</b>				<b>74,091.31</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,091.31</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,091.31</b>
LCII: Not Specified				
<b>Minakulu</b>		Conditional Grant for NAADS	263329 NAADS	74,091.31
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,737.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,737.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,737.00</b>
LCII: Not Specified				
<b>Odyenyo - Onyapo Oyere Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,737.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>126,599.22</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,867.53</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,867.53</b>
LCII: Acimi				
<b>KONGO</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,341.99
LCII: Not Specified				
<b>ACENO</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,854.72
<b>AMINOMIR PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,579.33
<b>APWOROCERO</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,217.98
<b>ADEL PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,092.34
<b>MINAKULU PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,948.07
<b>AJAGA P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,833.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,731.69</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,731.69</b>
LCII: Not Specified				
<b>DR ORYANG S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	71,731.69
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,926.12</b>
<b>LG Function: Primary Healthcare</b>				<b>35,926.12</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,474.44</b>
LCII: Not Specified				
<b>Staff House &amp; 2 stance drainable latrine completion</b>	Acimi H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	3,474.44
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>16,390.68</b>
LCII: Not Specified				
<b>Completion of OPD Block, 4 stance drainable Latrine &amp; Placenta Pit.</b>	Acimi H/C II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	16,390.68
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,829.00</b>
LCII: Not Specified				
<b>Minakulu Health Centre III</b>	Minakulu H/C III	Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	10,829.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,232.00</b>
LCII: Not Specified				
<b>Acimi H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<b>Minakulu H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Myene Sub-county</b>		<b>LCIV: Oyam County</b>		<b>132,601.40</b>
<b>Sector: Works and Transport</b>				<b>5,718.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,718.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,718.00</b>
LCII: Not Specified				
<b>Abulu - Otara Swamp improvement</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,718.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>124,267.40</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,010.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>51,633.62</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amwa				
<b>Completion of one unit of a teachers' house at Abang Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	51,633.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,376.77</b>
LCII: Acimi				
<b>ACIMI P.S.</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,785.46
LCII: Amwa				
<b>AMWA DEM.SC</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,741.66
<b>ABANG PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,918.50
LCII: Not Specified				
<b>OGALI PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,624.77
<b>OPUK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,172.27
<b>ABULULYEC P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,736.19
<b>ALWOROPII P</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,119.44
LCII: Oyoro				
<b>OKULE PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	10,278.48
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>18,257.01</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>18,257.01</b>
LCII: Amwa				
<b>AMWA COMP S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	18,257.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,616.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,616.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,616.00</b>
LCII: Amwa				
<b>Amwa H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Ngai Sub-county</b>		<i>LCIV: Oyam County</i>		<b>3,449,420.62</b>
<b>Sector: Agriculture</b>				<b>145,322.48</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>145,322.48</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>145,322.48</b>
LCII: Not Specified				
<b>Ngai</b>		Conditional Grant for NAADS	263329 NAADS	75,736.23
<b>Myene</b>		Conditional Grant for NAADS	263329 NAADS	69,586.25
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,030,768.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,030,768.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>2,025,000.00</b>
LCII: Aramita parish				
<b>Rehabilitation of Onekgwok P/S-Abura Bung-Otwona 13km</b>		Donor Funding	231003 Roads and Bridges	975,000.00
LCII: Omach Parish				
<b>Rehabilitation of Abere trading center-Tecik- Abyenek 14km</b>		Donor Funding	231003 Roads and Bridges	1,050,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,768.00</b>
LCII: Not Specified				
<b>Baribule Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,768.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,227,460.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,187,462.82</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>336,953.70</b>
LCII: Aramita parish				
<b>Construction of 4 Blocks of two classrooms with office, store and staff rooms at Onek gwok Primary School</b>		Donor Funding	231001 Non-Residential Buildings	320,000.00
<b>Completion of a three classrooms block at Ogwet P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	11,925.50
LCII: Kulakula parish				
<b>Completion of a two classroom block at Kulakula P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,028.21
<b>Output: Latrine construction and rehabilitation</b>				<b>171,812.34</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aramita parish				
<b>Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Onekgwok Primary School</b>		Donor Funding	231001 Non-Residential Buildings	154,000.00
<b>Completion of a five stance drainable latrine at Ogwet Primary School</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	17,812.34
<b>Output: Teacher house construction and rehabilitation</b>				<b>500,000.00</b>
LCII: Aramita parish				
<b>4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Onekgwok Primary School</b>		Donor Funding	231001 Non-Residential Buildings	500,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>91,571.76</b>
LCII: Acut Parish				
<b>Completion of one unit of a teachers' house at Ariek Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	30,976.72
LCII: Akuca Parish				
<b>Completion of one unit of a teachers' house at Ngai Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	16,857.69
LCII: Aramita parish				
<b>Completion of one unit of a teachers' house at Onekgwok Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	8,403.54
LCII: Omach Parish				
<b>Completion of one unit of a teachers' house at Okure Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	35,333.82
<b>Output: Provision of furniture to primary schools</b>				<b>29,850.00</b>
LCII: Aramita parish				
<b>Procurement of furniture to Onekgwok Primary School</b>		Donor Funding	231006 Furniture and Fixtures	29,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,275.02</b>
LCII: Aramita parish				
<b>ARAMITA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,909.47
LCII: Kulakula parish				



# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KULAKULA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,015.41
LCII: Not Specified				
<b>OGWET PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,351.02
<b>OKURE PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,356.50
<b>AKUCAWITIM</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,274.38
<b>ONEKGWOK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,042.79
<b>NGAI</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,482.70
<b>ARIEK PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,789.02
LCII: Omach Parish				
<b>OMAC PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,053.74
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>39,997.32</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,997.32</b>
LCII: Not Specified				
<b>NGAI S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	39,997.32
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>45,870.00</b>
<b>LG Function: Primary Healthcare</b>				<b>45,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: Akuca Parish				
<b>Extension &amp; connection of Electric Power</b>	Ngai H/C III	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>31,654.00</b>
LCII: Acut Parish				
<b>Staff House, 2 stance drainable Latrine completion</b>	Acut H/C II	Conditional Grant to PHC - development	231002 Residential Buildings	31,654.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,216.00</b>
LCII: Akuca Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngai H/C III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Oyam County</i>		<b>90,388.00</b>
<b>Sector: Public Sector Management</b>				<b>90,388.00</b>
<b>LG Function: District and Urban Administration</b>				<b>90,388.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>60,388.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Other Transfers from Central Government	231001 Non- Residential Buildings	60,388.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>procurement and installation of local area network</b>		LGMSD (Former LGDP)	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>LCIII: Otwal Sub-county</b>		<i>LCIV: Oyam County</i>		<b>2,841,266.61</b>
<b>Sector: Agriculture</b>				<b>74,598.12</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>74,598.12</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>74,598.12</b>
LCII: Not Specified				
<b>Otwal</b>		Conditional Grant for NAADS	263329 NAADS	74,598.12
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,655,087.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,655,087.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>1,650,000.00</b>
LCII: Acokara Parish				
<b>Rehabilitation of Anyang-Acokara HC- Gulu Border 12 Km</b>		Donor Funding	231003 Roads and Bridges	900,000.00
LCII: Okii Parish				
<b>Rehabilitation of Barlwala-Onami- Omele P/S-Wanglobo 10km</b>		Donor Funding	231003 Roads and Bridges	750,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,087.00</b>
LCII: Not Specified				
<b>Opanggul Swamp</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	5,087.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,095,799.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,071,384.49</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>320,000.00</b>
LCII: Acokara Parish				
<b>Construction of 4 Blocks of two classrooms with office, store and staff rooms at Acokara primary School</b>		Donor Funding	231001 Non-Residential Buildings	320,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>154,000.00</b>
LCII: Acokara Parish				
<b>Construct 2 blocks of 4 stance drainable latrines for pupils and 5 blocks of 2 stance drainable latrines for teachers at Acokara Primary School</b>		Donor Funding	231001 Non-Residential Buildings	154,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>500,000.00</b>
LCII: Acokara Parish				
<b>4 blocks of semi detached staff houses, one block of head teachers' house and five staff kitchens constructed at Acokara Primary School</b>		Donor Funding	231001 Non-Residential Buildings	500,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>6,525.56</b>
LCII: Ader Parish				
<b>Completion of one unit of a teachers' house at Ader Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	6,525.56
<b>Output: Provision of furniture to primary schools</b>				<b>29,850.00</b>
LCII: Acokara Parish				
<b>Procurement of furniture to Acokara Primary School</b>		Donor Funding	231006 Furniture and Fixtures	29,850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,008.94</b>
LCII: Acokara Parish				
<b>ACOKARA PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,081.11
LCII: Ader Parish				
<b>OMELE</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,285.32
<b>ADER PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,721.40
LCII: Amukugungu Parish				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ANGOLO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,740.02
LCII: Anyomolyec Parish				
<b>ANYOMOLYEC</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,356.78
<b>WIAGABA P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,595.76
LCII: Okii Parish				
<b>OTWAL PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,307.50
<b>BARLWALA</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,580.97
LCII: Wanglobo Parish				
<b>WANGLOBO PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,340.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,414.70</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,414.70</b>
LCII: Amukugungu Parish				
<b>OTWAL S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	24,414.70
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,782.30</b>
<b>LG Function: Primary Healthcare</b>				<b>15,782.30</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,950.30</b>
LCII: Okii Parish				
<b>Staff House &amp; 2 stance drainable Latrine Completion</b>	Otwal H/C III	Conditional Grant to PHC - development	231002 Residential Buildings	8,950.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,832.00</b>
LCII: Acokara Parish				
<b>Otwal H/C III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,216.00
<b>Acokora H/C II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,616.00
<i>Lower Local Services</i>				
<b>LCIII: Oyam Town Council</b>		<b>LCIV: Oyam County</b>		<b>640,929.70</b>
<b>Sector: Agriculture</b>				<b>55,402.82</b>

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				<b>55,402.82</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,402.82</b>
LCII: Not Specified				
<b>Oyam TC</b>		Conditional Grant for NAADS	263329 NAADS	55,402.82
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>85,858.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>85,858.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>85,858.00</b>
LCII: Eastern Ward				
<b>Routine Manual maintenance of Macodwogo Rd 0.5 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
<b>Mechanised Periodic Maintenance of Widiyang - Atong Lela Rd 0.5 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,000.00
<b>Routine Manual maintenance of Obote Avenue 0.9 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
<b>Routine Manual maintenance of Prof. Ojok Rd 3.6 km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,184.00
<b>Routine Manual maintenance of Rwot Olong Rd 0.8 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
<b>Routine Manual maintenance of Nebucardenessar Rd 0.9Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,296.00
<b>Routine Manual maintenance of Office Lanes</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,440.00
<b>Routine Manual maintenance of Rwot Bua Rd 0.8 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,152.00
<b>Routine Manual maintenance of Dr. Yafesi Okullo Epak Rd 0.8 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,304.00
LCII: Not Specified				
<b>Operations of town Council Engineering Office</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	20,467.00
LCII: Western Ward				
<b>Mechanised Periodic Maintenance of Acot / Puga Road 1.2 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	39,391.00

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Routine manual Maintenance of Akatakata - Anyeke Road 1.2 Km</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,728.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,986.39</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>91,705.36</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,123.00</b>
LCII: Western Ward				
<b>Procurement of a Lap Top Computer</b>		Conditional Grant to SFG	231005 Machinery and Equipment	3,123.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>33,181.75</b>
LCII: Eastern Ward				
<b>Completion of a two classrooms block at Wigweng P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	33,181.75
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>23,364.15</b>
LCII: Eastern Ward				
<b>Completion of one unit of a teachers' house at Awelobutoryo Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	16,857.81
LCII: Western Ward				
<b>Completion of one unit of a teachers' house at Acet Primary School</b>		Conditional Grant to SFG	231002 Residential Buildings	6,506.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,036.46</b>
LCII: Eastern Ward				
<b>ACET PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,551.96
<b>ANYEKE PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	9,939.04
LCII: Western Ward				
<b>WIGWENG P.S</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,489.82
<b>AWELOBUTORYO</b>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	8,055.65
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>38,184.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>38,184.53</b>
LCII: Western Ward				
<b>ACABAS S.S</b>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	38,184.53

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>44,096.50</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>44,096.50</b>
LCII: Western Ward				
<b>Completion of Administration block at Acaba Technical School.</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	44,096.50
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>325,682.49</b>
<b>LG Function: Primary Healthcare</b>				<b>325,682.49</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>86,280.00</b>
LCII: Eastern Ward				
<b>Completion of 2 stance drainable Latrines, &amp; Kitchens at Anyke H/C IV, Ngai H/C II, Acokora H/C II &amp; Otwal H/C III.</b>	Anyeke H/C IV, Ngai H/C III, Acokora H/C II & Otwal H/C III	Conditional Grant to PHC - development	231007 Other	62,204.80
LCII: Western Ward				
<b>Extension &amp; Connection of Electric Power</b>	District Health Store	Conditional Grant to PHC - development	231007 Other	10,000.00
<b>Completion of 4 stance drainable latrine</b>	DHO's Office	Conditional Grant to PHC - development	231007 Other	1,482.93
<b>Completion Installation and extension of pipe water supply system</b>	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	8,500.00
<b>Completion of Underground wiring and cabling of electric power</b>	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	4,092.27
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>74,602.17</b>
LCII: Eastern Ward				
<b>Staff House &amp; 2 stance Drainable Latrine Completion</b>	Anyeke H/C IV	Conditional Grant to PHC - development	231002 Residential Buildings	40,708.26
LCII: Western Ward				
<b>Construction of Twin's Doctors House</b>	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	33,893.91
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>10,123.32</b>
LCII: Eastern Ward				
<b>Completion of Multi Purpose ward &amp; 4 stance drainable Latrine.</b>	Anyeke H/C IV	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,123.32
<b>Output: Specialist health equipment and machinery</b>				<b>8,250.00</b>
LCII: Western Ward				

# Vote: 572 Oyam District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Purchase of Desktop Computer</b>	District Health Store	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,950.00
<b>Purchase of Scanner</b>	DHO's office	Conditional Grant to PHC - development	231005 Machinery and Equipment	800.00
<b>Purchase of two color printer</b>	DHO'S office	Conditional Grant to PHC - development	231005 Machinery and Equipment	4,000.00
<b>Purchase of Video Camera</b>	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	1,500.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>98,211.00</b>
<i>LCII: Eastern Ward</i>				
<b>Supply of a solar fridge for the mortuary</b>	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	83,000.00
<b>Supply of Dental Unit Consumables.</b>	Anyeke H/C IV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	15,211.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,216.00</b>
<i>LCII: Eastern Ward</i>				
<b>Anyeke H/C IV</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	48,216.00
<i>Lower Local Services</i>				