

Vote: 572 Oyam District

Structure of Workplan

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Foreword

The production of the annual workplan and budget for this financial year has been highly participatory with all sectors, departments and lower local government partipating in the production and planning for the workplan and annual budget.

As the chief administrative officer I wish to pledge commitments towards the implementation of this workplan, its true the district went through a lot of challenges which cannot go unmentioned but with the peace the sky is the limit

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	495,812	416,109	1,309,141
2a. Discretionary Government Transfers	1,434,042	1,434,041	1,682,013
2b. Conditional Government Transfers	17,591,409	16,034,837	18,858,082
2c. Other Government Transfers	2,451,944	1,170,899	1,358,021
3. Local Development Grant	578,638	549,707	962,187
4. Donor Funding	12,260,383	5,124,642	9,322,004
Total Revenues	34,812,227	24,730,235	33,491,450

Revenue Performance in 2011/12

The 2011/12 financial year has seen about 87% release from central government with special projects under ministry of Local Government (DLSP) being the worst affected because projects under community access roads are paid from the ministry thus the funds are not released to the district hence making other government transfers performing poorly in terms of release, the following departments badly hit to mention water, education and health, projects worth over one billion could not be undewrtaken because the funds were not released, however the there is still a very big challenge in the mobilisation of the locally generated revenue with the district realising only about 84% of the approved local revenue.

Planned Revenues for 2012/13

The 2012/13 financial year has seen a reduction in the revenue to be received by the district from 34,812,227,000 to 33,491,450,000 which is showing about 3.8% reduction from the previous year approved budget. However from the different sources locally riased revenue increased by over 184% this is because previously local revenue for lower local government were not being captured in the district budget and also introduction of new revenue sources, mean while transfer from central government under discrictionary transfers and LDG saw 17% and 66% increase for the approved figures of last year respectively. While other government transfers reduces by Over 34% because of the projects are nearing their projection completion date so there is scaling down of funding for projects like DLSP.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	540,909	647,970	1,521,466
1b Multi-sectoral Transfers to LLGs	641,508	507,982	0
2 Finance	296,319	184,175	542,542
3 Statutory Bodies	584,790	577,644	706,796
4 Production and Marketing	1,757,638	1,616,705	1,897,001
5 Health	4,173,709	2,872,027	3,139,242
6 Education	15,817,525	10,229,236	14,809,009
7a Roads and Engineering	8,628,034	4,706,311	8,197,247
7b Water	1,275,732	886,316	1,288,900
8 Natural Resources	187,728	91,971	220,726
9 Community Based Services	623,459	514,815	542,472
10 Planning	248,469	141,758	557,015
11 Internal Audit	36,408	13,145	69,033

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Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	34,812,227	22,990,055	33,491,450
Wage Rec't:	10,076,073	9,580,836	11,059,482
Non Wage Rec't:	4,430,796	4,008,754	6,672,490
Domestic Dev't	8,044,975	4,595,677	6,437,474
Donor Dev't	12,260,383	4,804,788	9,322,004

Expenditure Performance in 2011/12

The annual approved budget for the FY was 34,812,227,000 out of which a total of 24,730,235 was realised which is 71% of the approved budget, the underperformance of the revenue receipts was due to low funds absorption capacity like for the donor funds only 42% of planned figures was realised and other government transfers saw only 48% of the approved budget being realised this challenge is coupled with inadequate staffing and failure of the district to attract and retain key staff in key positions like head of directorates. To avert this trend the district intends to begin the procurement process early enough to beat the bureaucracy and also to head hunt for the key staff in key strategic position if the internal staff capacity cannot be developed to meet the human resource needs of the district, appointment of the project managers will also be adopted as a management practice to expedite contract management and supervision.

Planned Expenditures for 2012/13

The expenditure plan for 2012/13 is not in any way different from the one of the previous year, Oyam district has attached priority in the sectors of Education, Roads, Health, Production and Administration with these sectors receiving a bigger portion of the 2012/13 budget as indicated 44.22%, 24.46%, 9.35%, 5.72% and 5.54% respectively. The district in its prioritisation looked at having education reaching all the people in Oyam district both old and young and provision of good roads that facilitate movement to service delivery points like schools, health units, markets and it also looked at strengthening administrative structure to ensure that the services are being received in the right proportion and quantity and at the right time.

Challenges in Implementation

The major constraints that the district is foreseeing in the implementation of the future plans may include but not limited to 1. Failure by the district to attract and retain key staff in key strategic positions like Head of Finance, District Education Officer, District Production and Marketing officer, District Natural Resources Officer, District Community Development Officer, Principal Personnel Officer, District Engineer, Principal Internal Auditor, all these departments have officers in acting position which is one reason that needs to be addressed if implementation is to be smooth without major challenges. 2. Delay in the procurement process where, procurement process begins when funds hit the account this has reduced the fund absorption capacity of the district. 3. URA taxes have given the district a big setback where funds meant for projects have been used to pay for taxes and penalties meaning those projects will not be implemented and if they are to be implemented they have to be replanned hence dragging the district backwards. 4. Late release of funds from the centre also affects implementation where funds are released in the month of June and by end of June report for fund utilisation is expected at the line ministries, this does not give the district ample time to spend the funds and account.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	495,812	416,109	1,309,141
Local Service Tax	103,500	23185	39,119
Advertisements/Billboards	5,000	0	7,824
Inspection Fees	3,000	0	4,694
Land Fees	400	1863	1,565
Market/Gate Charges	62,381	62689	107,372
Miscellaneous	30,000	54711.44	93,885
Other Fees and Charges	191,568	251867	747,727
Park Fees	7,000	10872	12,049
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	0	315
Rent & rates-produced assets-from private entities		0	179,946
Application Fees	60,000	10922	62,590
Business licences	30,243	0	52,055
2a. Discretionary Government Transfers	1,434,042	1,434,041	1,682,013
Transfer of District Unconditional Grant - Wage	766,463	766464	933,202
District Equalisation Grant		0	97,772
Transfer of Urban Unconditional Grant - Wage	114,646	114645	120,378
District Unconditional Grant - Non Wage	489,615	489616	468,702
Urban Unconditional Grant - Non Wage	63,318	63316	61,959
2b. Conditional Government Transfers	17,591,409	16,034,837	18,858,082
Conditional Grant to Secondary Salaries	1,126,204	1090446	1,342,209
Conditional Grant to SFG	1,497,119	1189911	1,097,222
Conditional Grant to Tertiary Salaries	604,782	575196	371,487
Conditional Grant to Primary Salaries	6,291,866	6012872	6,767,336
Conditional Grant to Women Youth and Disability Grant	12,614	11603	13,659
Conditional transfer for Rural Water	1,209,732	901758	1,009,732
Conditional Grant to Primary Education	676,636	627960	688,087
Conditional Grant to PHC Salaries	1,077,742	1056602	1,191,181
Conditional Grant to Secondary Education	547,149	488016	527,349
Conditional Grant to PHC- Non wage	190,805	175540	190,805
Conditional Grant to NGO Hospitals	361,265	332363	360,965
Conditional Grant to PAF monitoring	32,461	29863	124,954
Conditional Transfers for Non Wage Technical & Farm Schools		0	139,786
Conditional transfers to Production and Marketing	113,168	104114.6	168,485
Conditional Grant to Functional Adult Lit	13,435	12361	14,974
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,257	4836	37,337
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	3,802
Conditional Grant for NAADS	1,319,063	1319063	1,179,684
Conditional Grant to Agric. Ext Salaries	27,890	20514.139	33,477
Conditional Grant to PHC - development	1,522,047	1143585	1,221,908
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	145731	135,720
Roads Rehabilitation Grant	512,000	483421	701,869
Sanitation and Hygiene	21,000	21000	21,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,441	156600	156,600
Conditional Transfers for Non Wage Technical Institutes		0	132,894
Construction of Secondary Schools	0	0	200,000

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	14,295	13261	14,873
Conditional transfers to DSC Operational Costs	61,533	56610	40,057
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	58,120
Conditional Transfers for Wage Technical Institutes		0	130,627
Conditional Transfers for Wage Technical & Farm Schools		0	164,320
Conditional Transfers for Primary Teachers Colleges		0	565,646
Conditional transfers to Special Grant for PWDs	25,228	23210	28,516
2c. Other Government Transfers	2,451,944	1,170,899	1,358,021
DLSP	1,321,845	493686	737,745
Uganda Road Fund	616,767	484140.93	616,767
Oncosiasis	5,000	0	
CAIIP 3		0	9
NTD	24,000	4465	
National Women Council		0	3,500
Health	484,332	188607	
3. Local Development Grant	578,638	549,707	962,187
LGMSD (Former LGDP)	578,638	549707	962,187
4. Donor Funding	12,260,383	5,124,642	9,322,004
NUDIEL	11,734,540	5033685	9,130,458
WHO	207,032	0	
UNFPA	144,167	90957	188,546
ALREP	174,644	0	3,000
Total Revenues	34,812,227	24,730,235	33,491,450

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Locally generated revenue by close of the financial year was collected up to a tune of 84% of the approved local revenue, however some sources still remained untapped like the local hotel tax and the local service tax collection is still marred by some challenges in the collection modalities of the local revenue.

(ii) Central Government Transfers

Central government transfers was released upto 91% of the planned figures and this was attributed to some of the projects which are paid from the centre like DLSP with a budget of over one billion shillings being paid from the ministry yet they are captured in the district budget and workplans.

(iii) Donor Funding

Donor funding was realised upto 42% of the annual approved budget of 12 Billions shillings this was due to low fund absorption capacity of the district brought about by delay in advertising contracts and lack of and this is attributed to inadequate staff brought about by high staff turn over.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The projected local revenue for the financial year 2012/13 is projected to be Ugx 1,309,141,000 which is 264% higher than the approved figures for the previous financial year, this increase is attributed to inclusion of the local revenue for LLGs in the district budget and introduction of new revenue sources and strengthening of the revenue mobilisation strategy and tapping revenue from other sources which were not being tapped like the land registration and titling this will be boosted by the new staff which is expected to be recruited under finance and natural resources to strengthen the area on land management and administration which is a big revenue source not being tapped.

(ii) Central Government Transfers

Overall the central government transfers had a slight increase of 7.2% from Ugx 17,591,409,000, to 18,858,082,000 discretionary

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A. Revenue Performance and Plans

transfers had an increase of more than 200 Million compared to the previous years apporved budget. Generally central government transfer increased abit compared to what was apporved and released the previous year

(iii) Donor Funding

Donor funding for the FY 2012/13 has been projected to be UGX 9,322,004,000 which is 24% less than the previoues years approved budget and over 94% of the donor funding is coming from NUDEIL a USAID funded project which is in the areas of roads, water and primary education.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	385,000	569,490	944,435
Transfer of District Unconditional Grant - Wage	289,784	299,435	349,784
District Unconditional Grant - Non Wage	48,254	208,530	60,257
Locally Raised Revenues	46,962	61,525	121,391
Transfer of Urban Unconditional Grant - Wage		0	120,378
Multi-Sectoral Transfers to LLGs			292,624
<i>Development Revenues</i>	155,909	90,713	577,032
District Unconditional Grant - Non Wage	39,931	0	
Donor Funding		0	3,000
LGMSD (Former LGDP)	76,978	53,533	458,846
Locally Raised Revenues	39,000	37,180	66,500
Multi-Sectoral Transfers to LLGs			48,686
Total Revenues	540,909	660,203	1,521,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	385,000	557,197	944,435
Wage	271,884	272,235	349,784
Non Wage	113,116	284,961	594,651
<i>Development Expenditure</i>	155,909	90,773	577,032
Domestic Development	155,909	90773	574,032
Donor Development	0	0	3,000
Total Expenditure	540,909	647,970	1,521,466

Department Revenue and Expenditure Allocations Plans for 2012/13

Administration has been allocated UGX 1,521,466,000 which is more than double the budget of the previous year and this is coming from PRDP 2 where administration block are going to be constructed for the new sub-counties of Myene, Kamdini and Aleka. Of the planned allocation to Administration over 40% will be used for capital development mostly in the construction of office block for the 3 new sub-counties of Aleka, Myene and Kamdini and also for procurement of motorcycles for both the sub-county chiefs and CDOs in the new sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	540,909	647,970	1,521,466
Cost of Workplan (US\$ '000):	540,909	647,970	1,521,466

Planned Outputs for 2012/13

Under Administration the planned outputs will be construction of three office blocks in the new sub-counties of Aleka, Myene and Kamdini, procurement and installation of LAN and intercom within the district headquarters. Paramount will be the recruitment of staff to fill the critical position which are currently vacant. Coordination, monitoring

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Workplan 1a: Administration

,supervision and Mentoring of lower local government will be key in the development agenda come next financial year.

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

There shall be off budget support from Agricultural Livelihood Recovery Programme amounting to U Shs 418,200,000 to administration and shall be used for Construction of market infrastructure 224,000

Borehole construction	22,000
Construction of Production Office block	130,000
Solar installation to production block	20,000
Construction of weather station	12,000
Training of Sub County and District staff	10,200

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

1. Inadequate Staffing

A number of staffing gaps have not been filled including PPO administration; 4 sub county chief; 21 parish chiefs. This makes coordination and implementation of activities to be very difficult.

2. Inadequate Office accomodation

The district head quarters and sub counties does not have enough office accomodation,leave alone office furniture and equipments. Officers are sharing the small office accomodation and facilities available.

3. Inadequate staff capacity

The few staff in post have inadequate capacity to effectively coordiante and implement interventions both at the District and Sub Counties.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	303,005	273,067	
Transfer of Urban Unconditional Grant - Wage	114,646	114,645	
District Unconditional Grant - Non Wage	125,041	95,106	
Urban Unconditional Grant - Non Wage	63,318	63,316	
<i>Development Revenues</i>	338,503	287,576	
LGMSD (Former LGDP)	338,503	287,576	
Total Revenues	641,508	560,643	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	303,005	240,409	0
Wage	114,646	114,644	0
Non Wage	188,359	125,765	0
<i>Development Expenditure</i>	338,503	267,573	0
Domestic Development	338,503	267572.766	0
Donor Development	0	0	0
Total Expenditure	641,508	507,982	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13
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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	641,508	507,982	0
Cost of Workplan (US\$ '000):	641,508	507,982	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	196,319	216,818	525,275
Transfer of District Unconditional Grant - Wage	81,927	87,389	99,750
District Unconditional Grant - Non Wage	20,030	53,003	30,000
Locally Raised Revenues	94,362	76,426	287,229
Multi-Sectoral Transfers to LLGs			108,297
Development Revenues	100,000	0	17,267
District Unconditional Grant - Non Wage	100,000	0	
Multi-Sectoral Transfers to LLGs			17,267
Total Revenues	296,319	216,818	542,542
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	196,319	184,175	525,275
Wage	81,927	81,597	99,750
Non Wage	114,392	102,578	425,526
Development Expenditure	100,000	0	17,267
Domestic Development	100,000	0	17,267
Donor Development	0	0	0
Total Expenditure	296,319	184,175	542,542

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive funds from locally raised revenue which constitute about 65% of the budgeted figures, and

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Workplan 2: Finance

35% from central government transfer which are mostly wage recurrent

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	2011/07/15	15/4/2012	15/6/2012
Value of LG service tax collection	65000	21626	1
Value of Hotel Tax Collected	12,000	0	
Value of Other Local Revenue Collections	360,000	301933	
Date of Approval of the Annual Workplan to the Council	12/6/2011	15/4/2012	15/6/2012
Date for presenting draft Budget and Annual workplan to the Council	12/6/2011	15/4/2012	
Date for submitting annual LG final accounts to Auditor General	20/9/2011	7/4/2012	30/09/2013
Function Cost (UShs '000)	296,319	184,175	542,542
Cost of Workplan (UShs '000):	296,319	184,175	542,542

Planned Outputs for 2012/13

Revenue mobilization, and collection ,payment of salaries, preparation of annual workplan, and budget ,and production of final account

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

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

1. Lack of key technical staff

The district has tried on many occasion to recruit the chief finance officer but in vain

2. Inadequate office space

There is still lack office space to accommodate all the finance staff

3. poor revenue Mobilization

The department is poorly facilitated to conduct revenue mobilization and collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	584,790	613,184	706,796
Conditional transfers to DSC Operational Costs	61,533	56,610	40,057
Conditional transfers to Salary and Gratuity for LG ele	135,720	145,731	135,720
District Unconditional Grant - Non Wage	61,593	86,334	56,593
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	58,120
Multi-Sectoral Transfers to LLGs			78,977
Locally Raised Revenues	136,911	132,604	157,329

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Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	142,441	156,600	156,600
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
Total Revenues	584,790	613,184	706,796

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	584,790	577,644	706,796
Wage	128,400	119,400	159,120
Non Wage	456,390	458,244	547,676
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	584,790	577,644	706,796

Department Revenue and Expenditure Allocations Plans for 2012/13

The source of funds is basically local revenue. It will be used for paying councilors allowances and other council operation activities. Part of the revenue will be used to facilitate the activities of PAC, DLB, DSC and Tender Board (Contracts Committee).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	24	120
No. of Land board meetings	4 Meetings	3	120
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	04	0	4
Function Cost (US\$ '000)	584,790	577,644	706,796
Cost of Workplan (US\$ '000):	584,790	577,644	706,796

Planned Outputs for 2012/13

Council / standing committee meetings held leading to improved service delivery

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

Nil

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

1. Inadequate local revenue

This is attributed to few revenue sources.

2. late release of funds

Because of this, there is delay in implementation of activities under statutory bodies.

3. Limited office space/ equipments

Leading to poor storage of office documents and limited computer to carryout work

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	255,732	222,643	455,987
Other Transfers from Central Government	44,360	33,529	71,111
Conditional Grant to Agric. Ext Salaries	27,890	20,514	33,477
Conditional transfers to Production and Marketing	50,925	46,851	168,485
District Unconditional Grant - Non Wage	7,555	5,501	12,555
Multi-Sectoral Transfers to LLGs			18,508
Transfer of District Unconditional Grant - Wage	118,710	116,248	144,535
Locally Raised Revenues	6,292	0	7,316
<i>Development Revenues</i>	1,501,905	1,612,144	1,441,014
Conditional transfers to Production and Marketing	62,242	57,264	7,500
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs			1,179,684
Conditional Grant for NAADS	1,319,063	1,319,063	250,830
Other Transfers from Central Government	120,600	235,818	
Total Revenues	1,757,638	1,834,787	1,897,001
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	255,732	210,007	455,987
Wage	118,710	115,248	144,535
Non Wage	137,022	94,759	311,452
<i>Development Expenditure</i>	1,501,905	1,406,698	1,441,014
Domestic Development	1,501,905	1406697.764	1,441,014
Donor Development	0	0	0
Total Expenditure	1,757,638	1,616,705	1,897,001

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues to implement the prepared work plans will come from NAADS which will provide the biggest amount, DLSP, PMG, PRDP, Unconditional Grant and Local Revenue. There has been an increase in the total budget of the department by 11.8% this has been due to increase on other Central Government transfer like DLSP and inclusion of PRDP in Production department with a budget of 60,000,000= only. The department plans to carry out technology development, farmer groups development, construction of market facilities and provision of improved stocking materials among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	3	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services		4600	
No. of farmer advisory demonstration workshops		4600	
No. of farmers receiving Agriculture inputs		4600	
Function Cost (UShs '000)	1,319,063	1,246,394	1,201,192
Function: 0182 District Production Services			

Vote: 572 Oyam District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	0	260	12
No. of livestock vaccinated	120,000	0	186000
No. of livestock by type undertaken in the slaughter slabs	1,352	0	
No. of fish ponds constructed and maintained	60	60	
No. of fish ponds stocked	90	60	
Quantity of fish harvested	18,900	6400	
Number of anti vermin operations executed quarterly	4	97	
No. of parishes receiving anti-vermin services	12	0	
No. of tsetse traps deployed and maintained	300	0	300
No. of pests, vector and disease control interventions carried out (PRDP)		0	3
Function Cost (US\$ '000)	438,574	370,311	683,629
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	08
No of cooperative groups supervised		0	8
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	0	0	12,180
Cost of Workplan (US\$ '000):	1,757,638	1,616,705	1,897,001

Planned Outputs for 2012/13

Market facilities for quality assurance constructed at strategic market places using PRDP, Improved planting and stocking materials provided to the farmers and Agricultural extension services strengthened through NAADS. District Production offices constructed and well furnished from an off budget support from ALREP. Agricultural data base established from PMG. Group marketing for agricultural produce enhanced and transport provided to extension workers and district staff.

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

ALREP under the Office of the Prime Minister will construct Production office block at the district HQs, market facilities at Bario and Alibi markets in Abok and Aleka Sub-counties respectively. However, these interventions have been long over due and are rolled from the last financial year. WFP will construct community collection stores in Abok and Aleka Sub-counties. Other NGOs like World Vision, Ssekakawa Global 2000 and ASB will provide software of training farmers on agronomy.

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

1. Inadequate number of Field Extension Workers (FEWs)

A number of FEWs have mandatorily retired and others transferred their services to other organisations but no replacement. For instance, there is only one FEW for Veterinary Sub-sector, three Agricultural extension workers and one is about to retire.

2. Poor/inadequate office accommodation

The department is poorly housed in a delapidated building without power and office furniture. This makes it difficult to prepare timely reports and other official communication. It does not provide suitable work environment to the employees.

3. Poor/ inadequate transport for the department

Vote: 572 Oyam District

Workplan 4: Production and Marketing

Most of the staff use motor cycles that are in sorrow state; these continue to breakdown most of the time. The only NAADS vehicle at the district Production office is now very old and weak, this makes supervision by district staff a problem.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,675,178	1,595,836	1,784,420
Other Transfers from Central Government	29,000	23,039	
Conditional Grant to PHC- Non wage	190,805	175,540	190,805
Conditional Grant to PHC Salaries	1,077,742	1,056,602	1,191,181
District Unconditional Grant - Non Wage	8,929	5,092	8,929
Multi-Sectoral Transfers to LLGs			25,224
Conditional Grant to NGO Hospitals	361,265	332,363	360,965
Locally Raised Revenues	7,437	3,200	7,316
<i>Development Revenues</i>	2,498,531	1,396,632	1,354,822
Donor Funding	103,770	142,175	81,719
Multi-Sectoral Transfers to LLGs			51,195
Unspent balances – Conditional Grants	872,714	110,872	
Conditional Grant to PHC - development	1,522,047	1,143,585	1,221,908
Total Revenues	4,173,709	2,992,468	3,139,242
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,675,178	1,567,597	1,784,420
Wage	1,077,742	1,048,976	1,191,181
Non Wage	597,436	518,620	593,239
<i>Development Expenditure</i>	2,498,531	1,304,430	1,354,822
Domestic Development	2,394,761	1184973.603	1,273,103
Donor Development	103,770	119,457	81,719
Total Expenditure	4,173,709	2,872,027	3,139,242

Department Revenue and Expenditure Allocations Plans for 2012/13

This financial year 2012/2013, health department has planned for 3,823,804,000= which is less than that of last financial year by 349,905,000. The fund comprise of development expenditures amounting to 1,1221,908,000=, recurrent wage expenditure amounting to 1,191,181,000= and non wage expenditures of 568,015,000=. Priorities for development will be given to the completion of projects for 2010/2011, rolling over projects affected by the shortfall in the budget for 2011/2012 and other new priority health needs. Since the fund is dependent on central government transfers and a few donor, the gap is likely to be realised in priority programme areas like HIV/AIDs, malaria and maternal health.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	190,805	24	4
Value of health supplies and medicines delivered to health facilities by NMS	33,000	24	4
Number of inpatients that visited the NGO hospital facility	2100	1944	2100
No. and proportion of deliveries conducted in NGO hospitals facilities.	5,250	3967	100
Number of outpatients that visited the NGO hospital facility	10,500	7068	10500
Number of outpatients that visited the NGO Basic health facilities	2971	1913	2971
Number of inpatients that visited the NGO Basic health facilities	594	491	594
No. and proportion of deliveries conducted in the NGO Basic health facilities	985	764	985
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1001	554	1001
Number of trained health workers in health centers	283	217	150
No.of trained health related training sessions held.	12	9	12
Number of outpatients that visited the Govt. health facilities.	353,700	176805	1
Number of inpatients that visited the Govt. health facilities.	70,740	52688	50000
No. and proportion of deliveries conducted in the Govt. health facilities	35,370	26406	40000
%age of approved posts filled with qualified health workers	194	759	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	97	1
No of staff houses constructed	2	0	1
No of staff houses constructed (PRDP)	16	0	1
No of maternity wards constructed (PRDP)		0	3
No of OPD and other wards constructed (PRDP)	1	0	0
Value of medical equipment procured	20	0	0
Value of medical equipment procured (PRDP)		0	4
No. of Health unit Management user committees trained (PRDP)		0	324
No. of VHT trained and equipped (PRDP)		0	3604
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	24
No. of new standard pit latrines constructed in a village		0	2
Function Cost (US\$ '000)	4,173,709	2,872,027	3,139,242
Cost of Workplan (US\$ '000):	4,173,709	2,872,027	3,139,242

Planned Outputs for 2012/13

The output shall be measured according to the activity being conducted but is summarised into; number of maternity wards constructed, number of staff houses constructed, number of staff on payroll, number of workshops and seminars held, number of support supervision visits conducted, number of incinerators constructed, number of latrines constructed, number trainings conducted, the number of active VHTs and HUMCs, Functional Vehicles, Number of motorcycles procured, Number of Laptops procured, Clean and safe water supply at Anyeke HCIV, The number of staff houses with electric power supply at Anyeke HCIV, A functional mortuary at Anyeke HCIV, A functional dental

Vote: 572 Oyam District

Workplan 5: Health

unit at Anyeke HCIV, Number of HMIS reports produced and disseminated, Number of DHT meetings held, Number of DHT monthly reports produced, increased household Latrine coverage, Number inspection visits conducted, number of outreaches conducted, increased number of deliveries in health facilities, increased couple years of protection, increased DPT3 Coverage, Increased 4th ANC attendance, increased OPD attendances, Number of admissions, Number of clients enrolled on ART, increased number of ART sites.

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

The off budget activities will include conducting active serach supported by WHO through MoH. Joint population programme supported by WHO will facilitate, training of health workers on Emoc, MCH support supervision, data compilation, analysis and dissemination, conduct review coordination meetings with stakeholders. Early recovery programme supported by WHO will facilitate social mobilisation through radio programmes for MCH, training of Health workers and VHts on IDSR and active serach for key priority diseases.

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

1. Inadeqaute funding

Some key priority areas like HIV/AIDS (affect about 12% of the population), maternal and child health are poorly funded. Most partners and implementing agencies other than donors.

2. Inadeqaute Human resources for health

Some key positions like Medical Officers, Midwives are lacking in most health facilities in addition to retaining them. In addition staff are not being motivated which is the cause of attrition for employment elsewhere.

3. Inadeqaute health and medical supplies

The change from Pull to push system of medicine delivery has led to inadeqaute medicines in especially HCIIIs, late delivery of medicines in addition to NMS challenges of being out of stock for some essential medicines.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,370,476	8,873,913	11,005,133
Transfer of District Unconditional Grant - Wage	46,240	44,860	56,299
Conditional Grant to Secondary Education	547,149	488,016	527,349
Conditional Grant to Primary Salaries	6,291,866	6,012,872	6,767,336
Conditional Grant to Primary Education	676,636	627,960	688,087
Conditional Grant to Tertiary Salaries	604,782	575,196	371,487
District Unconditional Grant - Non Wage	30,110	0	40,110
Conditional Transfers for Non Wage Technical & Farr		0	139,786
Multi-Sectoral Transfers to LLGs			14,602
Locally Raised Revenues	33,193	21,302	49,507
Conditional Grant to Secondary Salaries	1,126,204	1,090,446	1,342,209
Conditional transfers to School Inspection Grant	14,295	13,261	14,873
Conditional Transfers for Wage Technical Institutes		0	130,627
Conditional Transfers for Wage Technical & Farm Sch		0	164,320
Conditional Transfers for Primary Teachers Colleges		0	565,646
Conditional Transfers for Non Wage Technical Institu		0	132,894
<i>Development Revenues</i>	6,447,049	2,136,460	3,803,876
Conditional Grant to SFG	1,497,119	1,189,911	1,097,222
Donor Funding	4,850,000	805,838	2,295,470
LGMSD (Former LGDP)	99,930	140,711	144,930
Multi-Sectoral Transfers to LLGs			66,254

Vote: 572 Oyam District

Workplan 6: Education

Construction of Secondary Schools	0	0	200,000
Total Revenues	15,817,525	11,010,373	14,809,009
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,370,476	8,855,833	11,005,133
Wage	8,052,962	7,651,137	8,832,278
Non Wage	1,317,514	1,204,696	2,172,855
<i>Development Expenditure</i>	6,447,049	1,373,403	3,803,876
Domestic Development	1,597,049	672,844.252	1,508,406
Donor Development	4,850,000	700,559	2,295,470
Total Expenditure	15,817,525	10,229,236	14,809,009

Department Revenue and Expenditure Allocations Plans for 2012/13

Compared to 2011/12, the workplan revenues has been reduced by 16% (from 15,817,515 to 13,152,895,000). The reduction is basically because of donor grants that has been reduced by about 50% (from 4,800,000,000 in 2011/12 to 2,295,470,000). Of the total expenditure, wage component constitutes 9,415,576,000 (71.5%) while development constitutes 28.4% (3,737,519,000). Donor support is envisaged at shs 2,295bn representing 61.4% Of the Development Expenditure.. Whereas USE & UPE Capitation grants will continue to be transferred directly to the schools, PRDP grants will basically be for the construction of teachers houses, with small percentage for construction of classrooms, latrines and supply of furniture to primary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1688	1634	1688
No. of qualified primary teachers	1,688	1644	1688
No. of pupils enrolled in UPE	113800	100234	115000
No. of student drop-outs	465	890	
No. of Students passing in grade one	120	105	
No. of pupils sitting PLE	4395	4622	
No. of classrooms constructed in UPE	98	6	34
No. of classrooms constructed in UPE (PRDP)	0	0	4
No. of latrine stances constructed	0	0	55
No. of latrine stances constructed (PRDP)	25	4	11
No. of teacher houses constructed	56	0	
No. of teacher houses constructed (PRDP)	15	15	26
No. of primary schools receiving furniture	180	4	612
No. of primary schools receiving furniture (PRDP)	0	0	144
No. of School management committees trained (PRDP)		0	1417
Function Cost (US\$ '000)	12,852,551	7,852,445	10,998,568
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	373	295	227
No. of students passing O level	520	243	
No. of students sitting O level	643	576	
Function Cost (US\$ '000)	1,886,353	1,688,582	2,069,559
Function: 0783 Skills Development			

Vote: 572 Oyam District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	179	156	335
No. of students in tertiary education	971	898	
Function Cost (US\$ '000)	604,782	565,926	1,504,760
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	121	103	121
No. of tertiary institutions inspected in quarter	0	2	
No. of inspection reports provided to Council	0	1	
Function Cost (US\$ '000)	471,839	122,283	236,122
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6	0	1
No. of children accessing SNE facilities	2,260	1323	
Function Cost (US\$ '000)	2,000	0	0
Cost of Workplan (US\$ '000):	15,817,525	10,229,236	14,809,009

Planned Outputs for 2012/13

Classrooms are planned Abela in Aleka, Alidi in Loro, Teapena in Iceme under NUDEIL, Ogugu in Loro and Aringodyang in Iceme under PRDP, Kulakula, Alao and Atop under SFG, Bario, Adyegi and Wigweng under LGMSD. Construction of Teachers' houses under PRDP is planned for at: Akura in Kamdini, Awelobutoryo in Oyam Town Council, Minakulu in Minakulu, Ngai in Ngai, Alibi in Aleka, Acimi in Myene, and Dogapio in Acaba. Other schools where teachers houses will be constructed include Alidi in Loro, Abela in Aleka and Teapena in Iceme. Drainable Pit Latrines will be constructed at: Odike in Loro, Ariba in Abok, Otwal in Otwal, Anyeke in Oyam Town Council, Alibi and Omele in Aleka. Provision of classroom furniture is planned for { Adyegi, Atop, Obot, Aringodyang, Loro and Ogugu. NUDIEL will provide assorted furniture for: Abela, Alidi and Teapena primary schools.

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

NUSAF 2 will provide mainly accommodation for teachers in primary schools. World Vision plans to provide classrooms, furniture and drainable pupils' latrines in selected primary schools in Acaba, Myene, Minakulu, Kamdini and Aber sub-counties where they are operating..

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

1. Low level of community involvement and participation

There is very low level of involvement and participation by parents and school communities in school programmes including provision of the basics (feeding, scholastic materials) and monitoring pupils' performances. The quality of SMCs are wanting.

2. Inadequate Support Supervision and Mentoring

Currently the department has only one old vehicle, two motor cycles that have outlived their lifespans. This makes provision of mentoring and supervisory functions to schools irregular and untimely with negative consequences.

3. Poor School Facilities

Many classrooms are 'incomplete' while the conditions under which the teachers are living remains desperate. This hampers utilization of teaching/learning materials. Teachers ride long distances daily and yet those living within are in pathetic conditions.

Workplan 7a: Roads and Engineering

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,214,945</i>	<i>1,082,978</i>	<i>1,582,854</i>
Roads Rehabilitation Grant	512,000	483,421	701,869
District Equalisation Grant		0	97,772
District Unconditional Grant - Non Wage	15,110	15,110	40,103
Locally Raised Revenues	12,586	42,990	45,360
Other Transfers from Central Government	617,934	484,142	617,943
Transfer of District Unconditional Grant - Wage	57,315	57,315	75,307
Multi-Sectoral Transfers to LLGs			4,500
<i>Development Revenues</i>	<i>7,413,089</i>	<i>3,826,561</i>	<i>6,614,393</i>
Unspent balances – Conditional Grants	342,293	0	
Donor Funding	4,971,000	1,913,021	6,582,988
Locally Raised Revenues	15,000	0	5,000
Multi-Sectoral Transfers to LLGs			26,405
Unspent balances - donor	1,913,540	1,913,540	
Unspent balances – Other Government Transfers	171,256	0	
Total Revenues	8,628,034	4,909,539	8,197,247
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,214,945</i>	<i>1,057,867</i>	<i>1,582,854</i>
Wage	57,315	57,316	75,307
Non Wage	1,157,630	1,000,551	1,507,547
<i>Development Expenditure</i>	<i>7,413,089</i>	<i>3,648,444</i>	<i>6,614,393</i>
Domestic Development	528,549	0	31,405
Donor Development	6,884,540	3,648,444	6,582,988
Total Expenditure	8,628,034	4,706,311	8,197,247

Department Revenue and Expenditure Allocations Plans for 2012/13

Engineering department this financial year has appropriated a budget of 8,166,342,000 with over 70% of the budhet being a NUDEIL donor fubdded project concentrating on communit access roads

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	215	0	14
Length in Km. of rural roads constructed	167	44	97
Length in Km. of rural roads rehabilitated	0	0	15
Length in Km. of rural roads constructed (PRDP)		0	3
No of bottle necks removed from CARs		0	45
Length in Km of Urban paved roads routinely maintained		0	50
Length in Km of Urban unpaved roads routinely maintained		0	2
No. of bottlenecks cleared on community Access Roads		0	11
Length in Km of District roads routinely maintained		0	204
Function Cost (US\$ '000)	8,614,946	4,693,850	8,033,887

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0482 District Engineering Services			
<i>Function Cost (US\$ '000)</i>	13,088	12,461	163,360
Cost of Workplan (US\$ '000):	8,628,034	4,706,311	8,197,247

Planned Outputs for 2012/13

Opening up of community access road in Oyam district and construction of the Wiagaba bridge, Olony box culvert and Dogatuk box culvert

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

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

1. Inadequate staff

Few staff in the department to run after so many

2. Confusion on force accounts

Political pronouncement on force accounts without policy guidelines to operationalise force accounts

3. Small proportion of funds on operation

Small proportion of funds meant for operation affects project supervision and implementation

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	21,000	21,500
Sanitation and Hygiene	21,000	21,000	21,000
Multi-Sectoral Transfers to LLGs			500
<i>Development Revenues</i>	1,254,732	946,758	1,267,400
Donor Funding		0	252,000
LGMSD (Former LGDP)	45,000	45,000	
Multi-Sectoral Transfers to LLGs			5,668
Conditional transfer for Rural Water	1,209,732	901,758	1,009,732
Total Revenues	1,275,732	967,758	1,288,900
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	21,000	21,500
Wage		0	0
Non Wage	21,000	21,000	21,500
<i>Development Expenditure</i>	1,254,732	865,316	1,267,400
Domestic Development	1,254,732	865,316.35	1,015,400
Donor Development	0	0	252,000
Total Expenditure	1,275,732	886,316	1,288,900

Vote: 572 Oyam District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2012/13

All revenues which will be received by the department will be the normal allocation from the center and PRDP component however the department has off budget support coming from partners like World Vision, Link to progress, Welthunger, NUDIEL and Red cross

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	99	0	77
No. of District Water Supply and Sanitation Coordination Meetings	0	2	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	19	0	10
No. of deep boreholes drilled (hand pump, motorised)	20	12	33
No. of deep boreholes rehabilitated	0	13	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	23	0	27
No. of water and Sanitation promotional events undertaken	92	4	50
No. of water user committees formed.	53	92	
No. Of Water User Committee members trained	477	828	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	53	16	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	1	
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)	5	0	2
No. of springs protected	6	0	4
No. of springs protected (PRDP)	5	0	4
Function Cost (US\$ '000)	1,275,732	886,316	1,288,900
Cost of Workplan (US\$ '000):	1,275,732	886,316	1,288,900

Planned Outputs for 2012/13

Drilling of 22 deep wells, construction of 12 shallow wells, protection of 5 springs, construction of 3 latrines in RGCs and rehabilitation of 25 boreholes. This will increase the water coverage of the District by 2% from the current 65%

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

Drilling of new boreholes and rehabilitation of boreholes broken beyond the community capacity

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

1. Delay in procurement

procurement of contractors takes so long because of the procurement processes hence making money not to be spent intime

2. Late release of fund

Vote: 572 Oyam District

Workplan 7b: Water

funds are always sent late to the district, this makes implementation very difficult

3. Inadequate staff

the Office currently has only two technical staff out of the five which are suppose to carryout supervision and monitoring of water activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,640	75,466	137,204
Transfer of District Unconditional Grant - Wage	65,054	60,072	79,206
District Unconditional Grant - Non Wage	6,181	2,850	11,181
Locally Raised Revenues	5,148	7,708	8,779
Multi-Sectoral Transfers to LLGs			700
Conditional Grant to District Natural Res. - Wetlands	5,257	4,836	37,337
<i>Development Revenues</i>	106,088	34,356	83,523
Donor Funding	103,265	31,533	
LGMSD (Former LGDP)	2,823	2,823	5,113
Locally Raised Revenues		0	8,000
Other Transfers from Central Government		0	70,410
Total Revenues	187,728	109,821	220,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,640	57,615	137,204
Wage	65,054	43,671	79,206
Non Wage	16,586	13,944	57,997
<i>Development Expenditure</i>	106,088	34,355	83,523
Domestic Development	2,823	2823	83,523
Donor Development	103,265	31,532	0
Total Expenditure	187,728	91,971	220,726

Department Revenue and Expenditure Allocations Plans for 2012/13

1. Conditional Grant to District Natural Resources (Non wage) = 7,337,000 2. Unconditional Grant (Wage) = 65,054,000 3. Local revenue = 15,000,000 4. Local Government Management and Service Delivery Programme = 5,113,000 5. Peace, Recovery and Development Plan = 60,000,000 6. District Livelihoods Support Programme = 70,409,900

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 572 Oyam District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	02	0
No. of Agro forestry Demonstrations	0	0	2
No. of community members trained (Men and Women) in forestry management	8	0	
No. of Water Shed Management Committees formulated	0	1	2
No. of monitoring and compliance surveys undertaken		0	10
Function Cost (US\$ '000)	187,728	91,971	220,726
Cost of Workplan (US\$ '000):	187,728	91,971	220,726

Planned Outputs for 2012/13

1. Establishment and training of two watershed management committees 2. Undertaking community based wetland management planning for two wetlands 3. Undertaking two agro-forestry demonstrations, 4. Undertaking environmental and social screening of projects. 5. Procurement of total station, laptop, plotter and steel tape. 6. Sensitization of stakeholders on forestry management 7. Orientation of Area Land Committees on land management issues 8. Training local environment committees on environmental management issues. 9. Orientation of Town Board Committees on physical planning and development control. 10. Provision of certificate of customary ownership to one hundred poor households. 11. Undertaking survey/Processing Title for land at District Head Quarters.

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

1. Registration of communal land with support from Land and Equity Movement in Uganda. 2. Promotion of watershed management with support from World Vision 3. Establishment of tree nurseries and distribution of seedlings under community service programme. 4. Promotion of fuel-saving technologies and environmental protection with support from International Life Line Fund.

(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 led 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 572 Oyam District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	<i>175,294</i>	<i>139,369</i>	<i>193,001</i>
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603	13,659
Conditional transfers to Special Grant for PWDs	25,228	23,210	28,516
District Unconditional Grant - Non Wage	4,120	3,090	14,120
Multi-Sectoral Transfers to LLGs			15,387
Conditional Grant to Functional Adult Lit	13,435	12,361	14,974
Transfer of District Unconditional Grant - Wage	64,463	64,460	67,381
Locally Raised Revenues	52,070	21,550	35,162
Conditional Grant to Community Devt Assistants Non	3,364	3,095	3,802
<i>Development Revenues</i>	<i>448,165</i>	<i>460,506</i>	<i>349,471</i>
Donor Funding	306,808	298,958	66,000
Multi-Sectoral Transfers to LLGs			206,471
Other Transfers from Central Government	141,357	161,548	77,000
Total Revenues	623,459	599,875	542,472

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>175,294</i>	<i>124,309</i>	<i>193,001</i>
Wage	64,463	46,633	67,381
Non Wage	110,831	77,676	125,620
<i>Development Expenditure</i>	<i>448,165</i>	<i>390,506</i>	<i>349,471</i>
Domestic Development	141,357	91,548	283,471
Donor Development	306,808	298,958	66,000
Total Expenditure	623,459	514,815	542,472

Department Revenue and Expenditure Allocations Plans for 2012/13

Central Transfer for the FY 2012-13 is expected to remain as it was for the previous year. This transfers included grants for FAL programme, CDA N-wage, Women, Youth and Disability, PWD special grant. Other central government transfers included DLSP and LGMSDP component of CDD. Alongside this was the donor fund of UNFPA. This funds shall all be used their respective areas for the activites designed under them.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	24	3	12
No. of assisted aids supplied to disabled and elderly community	12	9	
No. of women councils supported	24	6	12
No. of children settled	70	0	1
No. of Active Community Development Workers	24	18	12
No. FAL Learners Trained	3500	2250	2500
No. of children cases (Juveniles) handled and settled	48	0	
Function Cost (US\$ '000)	623,459	514,815	542,472
Cost of Workplan (US\$ '000):	623,459	514,815	542,472

Planned Outputs for 2012/13

Under FAL programme Instructors and CDOs will be facilitated to do their work, proficiency test shall be executed and FA:L materails will be procured. In the area of CDA N-wage CDO /ACDO will be supported to do their moblization,

Vote: 572 Oyam District

Workplan 9: Community Based Services

monitoring and supervision of community projects, programmes as well as groups. For the case Women, Youth, and Disability grant funds will be used for their mobilization, monitoring of their groups, training them in entrepreneurship and other skills, conducting review meeting and support office running of each of their offices. Under PWD special grants, groups will be supported with IGAs projects. Under DLSP mentors and Instructors will be facilitated, exchange visit conducted, group formation and strengthening, purchase of FAL materials, training of user committees, supervision by district and sub-county component activities, maintenance of motor cycles, procurement of office stationery. Under LGMSDP, in the component of CDD parishes that have never got any projects will be supported and those that received half way shall now be completed. In the case of UNFPA, support to anti-violence club members will continue, gender reference group meetings, quarterly coordination meeting, monitoring and 16 Days of activism on GBV will be done among others.

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

The following NGO have promised to provide off-budget support. This include ASB which has provision for case management, strengthening referral pathway and opening two more youth centre to promote youth activities. Under CPA funds shall be provided for Livelihood (180m), Environmental Management (49m), Psycho-social support programme (7.5m), Child protection (136m, education (197m), Peace building and Reconciliation (55m). In the case AVSI they promised to work hand in hand with the department but will put more emphasis on strengthening capacity of departmental in the areas of monitoring, provide internet services stationery come up with child status index / community mapping all totalling to (8m)

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

1. Staffing

The staffing both at the district and sub-county level is below required standard as provided for in the structure and many of CDOs are acting subcounty chief

2. Office accommodation

Currently the staff at district level are housed in in only one room. At the sub-county level, only three sub-counties have offices for CDOs and the rest do not.

3. Equipments

Both field and office equipments are not being routinely maintained due inadequate allocation of the locally raised revenue

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	207,083	183,805	306,334
Transfer of District Unconditional Grant - Wage	24,595	20,037	29,945
District Unconditional Grant - Non Wage	18,209	15,000	26,211
Locally Raised Revenues	33,370	10,328	23,412
Other Transfers from Central Government	98,448	108,577	99,728
Multi-Sectoral Transfers to LLGs			18,085
Conditional Grant to PAF monitoring	32,461	29,863	108,954
<i>Development Revenues</i>	41,386	53,016	250,681
Donor Funding	12,000	19,577	40,827
LGMSD (Former LGDP)	15,404	20,064	32,114
Locally Raised Revenues		0	5,500
Multi-Sectoral Transfers to LLGs			1,240
Other Transfers from Central Government	13,982	13,375	171,000

Vote: 572 Oyam District

Workplan 10: Planning

Total Revenues	248,469	236,821	557,015
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>207,083</i>	<i>122,792</i>	<i>306,334</i>
Wage	24,595	18,130	29,945
Non Wage	182,488	104,662	276,389
<i>Development Expenditure</i>	<i>41,386</i>	<i>18,966</i>	<i>250,681</i>
Domestic Development	29,386	13128.291	209,854
Donor Development	12,000	5,838	40,827
Total Expenditure	248,469	141,758	557,015

Department Revenue and Expenditure Allocations Plans for 2012/13

The 2012/13 annual estimate for planning unit is 542,190,000 which is more than double what was planned for the previous financial year, this increment is attributed to DLSP funds which is meant for construction of district planning unit office and construction of one office block for Abok sub-county and also the increment in the PAF monitoring and PRDP monitoring funds which increased by more than tripple. The revenue source for the department is coming from other transfers from central government, locally generated revenue and donor funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	2	2
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	5	
Function Cost (US\$ '000)	248,469	141,758	557,015
Cost of Workplan (US\$ '000):	248,469	141,758	557,015

Planned Outputs for 2012/13

The planned out puts for the financial year 2012/2013 will see the construction of two office blocks of Abok sub-county and Planning Unit, other outputs are routine outputs like monitoring reports, mentoring reports, assessment of both performance measures and minimum conditions.

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

Under planning unit there is not off budget support however there are provisions for joint monitoring with partners like AVSI, World Vision with support from USAID and other donors as a technical support organisation on OVC intervention

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

1. Gross Understaffing in the Department

Planning unit which is supposed to be manned by about four (4) key personnel is currently being manned by only one staff which greatly affect the normal running of the unit with one officer being over burden with a lot of activities.

2. Poor understanding of government policies

A lot of misunderstanding of the guidelines is affecting implementation where some of the funds are being abused just because of failure to conceptualise the programme guidelines. In most cases this is coming from the non technical wing.

Vote: 572 Oyam District

Workplan 10: Planning

3. Under funding

The unit receive practically no fund other than PAF funds which is multisectroal and incorporates many departments.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	36,408	17,945
Transfer of District Unconditional Grant - Wage	18,375	16,648
District Unconditional Grant - Non Wage	4,552	0
Locally Raised Revenues	13,481	1,297
Conditional Grant to PAF monitoring		0
Total Revenues	36,408	17,945
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	36,408	13,145
Wage	18,375	11,848
Non Wage	18,033	1,297
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	36,408	13,145

Department Revenue and Expenditure Allocations Plans for 2012/13

Total planned expenditure stands at shs 65,860,000. locally raised revenue constitutes shs 14,830,000 which is about 29%. Transfer from government constitutes shs 51,030,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12	2012/13
	Approved Budget and Planned outputs	Approved Budget and Planned outputs
	Expenditure and Performance by End June	
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	48	3
Date of submitting Quaterly Internal Audit Reports		25/7/2012
Function Cost (UShs '000)	36,408	13,145
Cost of Workplan (UShs '000):	36,408	13,145

Planned Outputs for 2012/13

Physical visits to project sites, audit of procurement processes and execution, audit of manpower, audit of all district accounts, audit of sub counties and quarterly reports produced.

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

-NUDEIL has seconded one audit saff to the District who is working under direct supervision of the head of department but they are taking care of his welfare from their budget

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

Vote: 572 Oyam District

Workplan 11: Internal Audit

1. Inadequate man power

Approved structure provides for 6 technical officers, but currently only one officer is in the department. This has led to late production of quarterly reports leading to backlogs in the departmental activities

2. Inadequate funding and late release of funds to facilitate activities

Funding source comprise of locally raised revenue and PAF monitoring and accountability. The local revenue component is not being realised making the department to purely rely on PAF funds only which is inadequate thereby affecting the scopes.

3. Lack of cooperation by some district officials

Some section of district officials have always mistaken audit staff for witch hunting even when issues raised are genuine and requires corrective measures by them

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Brass Band, stationary and small office equipment procured, Loan repayed, Bills, salaries and allowances paid, Salary paid;nd allowances paid; stationery and office equipments procured; loan and bills paid

<i>Wage Rec't:</i>	167,439	<i>Wage Rec't:</i>	161,510	<i>Wage Rec't:</i>	261,200
<i>Non Wage Rec't:</i>	35,828	<i>Non Wage Rec't:</i>	231,807	<i>Non Wage Rec't:</i>	212,887
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	37,895	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,000
Total	228,267	Total	431,212	Total	481,087

Output: Human Resource Management

Non Standard Outputs: Staff accessing pay roll, Confirmed staff, Retired officer getting their benefits, Functional personnel office salaries paid through Straight through processing; pay change reports submitted; office consumables, laptop supplied/ purchased; travels paid; monies paid out at the District HQ

<i>Wage Rec't:</i>	18,515	<i>Wage Rec't:</i>	17,583	<i>Wage Rec't:</i>	25,841
<i>Non Wage Rec't:</i>	11,700	<i>Non Wage Rec't:</i>	8,320	<i>Non Wage Rec't:</i>	20,487
<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
Total	30,215	Total	25,904	Total	46,328

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan () yes (N/A) ()

No. (and type) of capacity building sessions undertaken 12 (Staff mentored, trained and attached, exchange visit made) 98 (induction;exchange visit and training) 6 (District H/Q and sub counties)

Non Standard Outputs: Recruiting, retiring, confirming and disciplining of staff are the core mandates of DSC District H/Q; and sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,639	<i>Non Wage Rec't:</i>	9,855	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,870	<i>Domestic Dev't</i>	20,689	<i>Domestic Dev't</i>	67,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,509	Total	30,544	Total	67,527

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 80% (In all the subcounties of Acaba,Iceme, Aber, Aleka, Ngai, Abok, Oywal, Loro, Kamdini, Myene, Minakulu and Town Council) 75 (Not done) 99 (In all the Sub Counties subcounties of Acaba,Iceme, Aber, Aleka, Ngai, Abok, Otwal, Loro, Kamdini, Myene, Minakulu and Town Council)

Non Standard Outputs: Records, Records,reports, improved coordination and consultation; staff mentored and coached

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

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	9,347	<i>Non Wage Rec't:</i>	8,312	<i>Non Wage Rec't:</i>	6,900
<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
Total	9,347	Total	8,312	Total	6,900

Output: Public Information Dissemination

Non Standard Outputs:	24 radio talk shows held in local FM radio stations in Lira town,		Salaries paid; Office consumables purchased and used at District H/Q; Information collected and disseminated;
	4 workshops conducted on public information dissemination Oyam District Headquarter.		32 public notices posted on the 12 lower local governments
	32 public notices posted on the 8 lower local governments (Aber,Acaba,Iceme,Ngai,Loro,Mina kulu & oyam Town council) notice boards and District Notice boards.		(Aber,Acaba,Iceme,Ngai,Loro,Mina kulu,Abok,Aleka,Myene,Kamdini & oyam Town council) notice boards and District Notice boards.
	4 community meetings conducted on a quarterly basis at the district headquarters		LAN connection

<i>Wage Rec't:</i>	5,414	<i>Wage Rec't:</i>	6,361	<i>Wage Rec't:</i>	8,845
<i>Non Wage Rec't:</i>	4,168	<i>Non Wage Rec't:</i>	2,476	<i>Non Wage Rec't:</i>	10,147
<i>Domestic Dev't</i>	43,925	<i>Domestic Dev't</i>	32,189	<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
Total	53,507	Total	41,026	Total	33,992

Output: Office Support services

Non Standard Outputs:	-Office consumables procured and utilized ;Bookshelves and filing cabinets procured, f support staff salaries paid		Salaries paid; office consumables purchased/ supplied and used; both at district and sub county levels
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<i>Wage Rec't:</i>	79,340	<i>Wage Rec't:</i>	79,183	<i>Wage Rec't:</i>	25,798
<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	5,973	<i>Non Wage Rec't:</i>	19,400
<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
Total	84,740	Total	85,156	Total	45,198

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (N/A)	()
No. of monitoring visits conducted	()	0 (N/A)	()
Non Standard Outputs:	All District assets marked and engraved-District headquarters		All new District assets marked/ engraved; District vehicles repaired/ 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>	5,000	<i>Non Wage Rec't:</i>	2,238	<i>Non Wage Rec't:</i>	3,000
<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
Total	5,000	Total	2,238	Total	3,000

Output: Records Management

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	mails collected/delivered from/to the post office.			salaries paid, mails collected and despatched; Office consumables purchased / supplied
	10 Filling cabinets procured 05 shelves, in the registry procured 20 Records officers/staff trained twice on records management.			02 Filling cabinets procured allowances paid at the District H/Q
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 17,253	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 7,533	<i>Non Wage Rec't:</i> 6,614	
	<i>Domestic Dev't</i> 9,114	<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	
	Total 11,614	Total 7,533	Total 23,867	

Output: Information collection and management

Non Standard Outputs:	-Quarterly news letters produced -Quarterly radio talkshows. -Transparency and accountability reports on government programmes produced and disseminated. -functional District website in place. District communication strategy formulated. -10 computers networked. -website designed and hosted			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,594	<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	
	Total 15,594	Total 0	Total 0	

Output: Procurement Services

Non Standard Outputs:	1-04 advertisements made in national newspapers. 2-contracts awarded to competent contractors (District headquarters-procurement unit) 3.technical advice offered. 4.Train contractors, evaluation and contract committees members in the new procurement procedures and processes and contract management. 5.Binding machine and photocopier procured.			Salaries paid ;All contracts advertised; evaluated; awarded at District HQ/ procurement unit; All at the District H/Q
	<i>Wage Rec't:</i> 1,176	<i>Wage Rec't:</i> 7,599	<i>Wage Rec't:</i> 10,847	
	<i>Non Wage Rec't:</i> 12,940	<i>Non Wage Rec't:</i> 8,448	<i>Non Wage Rec't:</i> 22,592	
	<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	
	Total 14,116	Total 16,047	Total 33,439	

2. Lower Level Services

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

1a. Administration

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	292,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,686
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	341,310

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	()
No. of administrative buildings constructed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (Not planned for)

Non Standard Outputs:

Three Administrative blocks in Myene, Kamdini, and, Aleka

<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>	300,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	300,000

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (N/A)	0 (Not planned for)
No. of motorcycles purchased	()	0 (N/A)	()

Non Standard Outputs:

Motorcycles procured for sub-county chief and Chairperson LCIII of Myene, Kamdini, Abok and Aleka

<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>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	60,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	()
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Non Standard Outputs:

- 1) Internet facilities procured & installed (CAO's Office)
- 2) Scanner, & Antivirious soft ware procured(CAO's office)

Local area Network set within the District headquarters.

<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>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	70,318

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture maintained & in good condition internal controls instituted through engraving		furniture for chairperson LC V office procured	
	<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>	4,000	<i>Domestic Dev't</i>	8,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	8,500

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	2011/07/15 (Ministry of Finance, Local Government, Auditor General)	22/7/2012 (report produced and submitted ,books of account reconciled at district and sub-counties.)	15/6/2012 (Ministry of Finance and Local Government ,Auditor General)		
Non Standard Outputs:	Report produced and submitted,books of accounts posted travel to the banks facilitated revenue point inspected at District headquarters.				
	<i>Wage Rec't:</i>	22,704	<i>Wage Rec't:</i> 22,696	<i>Wage Rec't:</i>	99,750
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 14,677	<i>Non Wage Rec't:</i>	243,432
	<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
	<i>Total</i>	32,704	<i>Total</i> 37,373	<i>Total</i>	343,181

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	360,000 (District Headquarters, Aber, Kamdini, Myene, Minakulu, Loro, Acaba, Ngai, Abok, Otwal, Iceme, Aleka sub counties)	416109 (The revenue was collected from diffeent sources including market fee, produce loading, livestock loading, 3% council comision, hire of hydraform machine, hire of tractor etc)	()
Value of Hotel Tax Collected	12,000 (Kamdini Town Board, Loro0 Town board, Iceme Rural Growth Centre, Minakulu Rural Growth centr)	0 (Not collected)	()
Value of LG service tax collection	65000 (District headqurter)	23186 (institutions like aber hospital and NUDEIL project within the district.)	1 (Oyam district Local Government)
Non Standard Outputs:	1Deduction done centrally and remitted done for 4 time		
	2 visiting of revenue source twice in a quarter and revenue collected		
	Wage Rec't: 2,612	Wage Rec't: 2,612	Wage Rec't: 0
	Non Wage Rec't: 73,640	Non Wage Rec't: 66,837	Non Wage Rec't: 38,924
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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
	Total	76,252	Total	69,449	Total	38,924

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2011 (Budget and annual workplan prepared at Oyam District headquarters)	12/6/2012 (District headquarter plans approved and was taken to ministry.)	()
Date of Approval of the Annual Workplan to the Council	12/6/2011 (District Headquarter)	12/6/2012 (District plans approved and was submitted to ministry.)	15/6/2012 (Oyam District Local Government)

Non Standard Outputs: N/A

Wage Rec't:	12,932	Wage Rec't:	12,929	Wage Rec't:	0
Non Wage Rec't:	18,312	Non Wage Rec't:	16,368	Non Wage Rec't:	6,896
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,244	Total	29,297	Total	6,896

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of account of accounts ,receipts, vouchers purchased at Oyam district headquarter.	Books of accounts,receipts,vouchers purchased at Oyam district headquarter.
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Wage Rec't:	13,119	Wage Rec't:	12,800	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	4,696	Non Wage Rec't:	8,553
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,119	Total	17,496	Total	8,553

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/9/2011 (Oyam District Headqurter and office of Auditor General (Gulu))	12/7/2012 (Auditor General office in Gulu.)	30/09/2013 (Final accounts delivered ot OAG)
Non Standard Outputs:	procurement of laptop, repair and maintenace of computer equipment at the District Headquarter		Laptop procured

Wage Rec't:	30,560	Wage Rec't:	30,560	Wage Rec't:	0
Non Wage Rec't:	2,440	Non Wage Rec't:	0	Non Wage Rec't:	19,424
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,000	Total	30,560	Total	19,424

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	108,297
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,267
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	125,564

3. Capital Purchases

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Council Van					
	<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>	100,000	<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
	Total	100,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries and ex-gratia for members of District Council at District headquarters				Salaries paid to DEC members andLC111 Chairpersons	
	<i>Wage Rec't:</i>	110,400	<i>Wage Rec't:</i>	110,400	<i>Wage Rec't:</i>	135,720
	<i>Non Wage Rec't:</i>	85,405	<i>Non Wage Rec't:</i>	81,490	<i>Non Wage Rec't:</i>	116,190
	<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
	Total	195,805	Total	191,890	Total	251,910

Output: LG procurement management services

Non Standard Outputs:	Advertising, Awarding of contracts, Approving awards and Prequalification at the District headquarters			Contracts advertised, approved,awarded, and work executed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	7,863	<i>Non Wage Rec't:</i>	53,001
	<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
	Total	5,300	Total	7,863	Total	53,001

Output: LG staff recruitment services

Non Standard Outputs:	Advertise vacant posts				Salary paid to DSC Chairperson	
	Shortlisting candidates					
	Interviewing candidates					
	Recruitment					
	Confirmation of staff at the District Headquarters					
	Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	23,400
	Non Wage Rec't:	61,533	Non Wage Rec't:	55,948	Non Wage Rec't:	40,057
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	79,533	Total	64,948	Total	63,457

Output: LG Land management services

No. of Land board meetings	4 Meetings ()	4 (At the District Headquarters)	120 (District headquarters and sub-counties)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of land applications (registration, renewal, lease extensions) cleared	120 (Planned to register, renew, lease about 30 land applications)	39 (Land applications received, registered, renewed, leased, and cleared at the District headquarters)	120 (District headquarters)
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Non Standard Outputs:	District Land Board meetings to be held at the District headquarters	Land applications received
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,035	<i>Non Wage Rec't:</i>	6,566	<i>Non Wage Rec't:</i>	8,035
<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
Total	8,035	Total	6,566	Total	8,035

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District Headquarters.)	0 (N/A)	1 (District headquarters and sub-counties)
No. of LG PAC reports discussed by Council	04 ()	0 (N/A)	4 (District headquarters)

Non Standard Outputs:	LG PAC reports discussed by Council at the District headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	18,135	<i>Non Wage Rec't:</i>	15,256
<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
Total	15,256	Total	18,135	Total	15,256

Output: LG Political and executive oversight

Non Standard Outputs:	Council meetings held at the District headquarters with adequate facilitation, Monitoring of Projects conducted, Gratuity and ex-gratia paid at the District headquarters.	Gratuity and Salaries paid, Council meetings facilitated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	206,821	<i>Non Wage Rec't:</i>	208,826	<i>Non Wage Rec't:</i>	149,120
<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
Total	206,821	Total	208,826	Total	149,120

Output: Standing Committees Services

Non Standard Outputs:	Sectoral Committee meetings held to discuss sector reports, Budgets, Revenue Enhancement Plan, Annual Work Plans, and Capacity Building Plan, Procurement Plan at the District Headquarters.	Allowances paid to 18 members
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,040	<i>Non Wage Rec't:</i>	79,416	<i>Non Wage Rec't:</i>	87,040
<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
Total	74,040	Total	79,416	Total	87,040

2. Lower Level Services

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,977
<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
Total	0	Total	0	Total	78,977

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

4 HLFO formed, strengthened and supported to access market and other agriculture services.

NAADS farmer Institutions developed in all Sub Counties

<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>	223,152	<i>Domestic Dev't</i>	151,486	<i>Domestic Dev't</i>	55,122
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	223,152	Total	151,486	Total	55,122

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

6 (Aber, Acaba, Ngai, Iceme, Loro sub counties and Oyam Town council.)

6 (Technology distribution was made in Aleka, Otiwal, Abok, Ngai, Iceme, Acaba, Loro, Aber, Kamdini, Abok, Otiwal, Iceme, Ngai, Acaba, Myene, Minakulu subcounties and Oyam Town Council)

12 (12 demonstration plots set by SMSs in the Subcounties of Aleka, Kamdini, Abok, Otiwal, Iceme, Ngai, Acaba, Myene, 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 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.

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: 6 demonstration plots established to train farmers.

Radio talk shows conducted at Radio stations in Lira.

Education tour conducted to Hoima District)

6 demonstration plots set by DAO 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.

<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>	7,000	<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	7,000	Total	0

Output: Cross cutting Training (Development Centres)

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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.
	Sub County NAADS Coordinators trained on Report making, Farming as a business and Participatory Planning, Monitoring and Evaluation.		District Adaptive Resarch Team (DARST) supported to implement Research & Development.
	Agriculture Advisory Service providers and SNCs trained on effective mothodology to deliver information and message to farmers.		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.
	NAADS implementation monitored at district level by Technical staff and political leaders.		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 ditrict.		Quarterly Planning/Review meetings held at district HQs.
	Review meeting/workshop carried out at district HQs. Stakeholders .		Education tour for District Farmer forum conducted to Hoima district. Two
	Education tour conducted to Soroti or Hoima district for NAADS Farmer forum executives to learn how NAADS is being implemented in those districts		official visits made to Ngetta ZARDI-NARO by DPMO to implement ATAAS activities.
	Two working visits made to Ngetta ZARDI by DPMO to coordinate NAADS-NARO activities.		District Farmer Forum biannual review meetings conducted at the District HQs.
	District Farmer Forum review workshop conducted		District Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.
	District Farmer Forum Offices rented for a duration of one year		Quarterly NAADS core team meeting conducted at the District HQs.
	NAADS implementation monitored by District Farmer forum executives		NAADS office facilitaed & operational.
	Quarterly district Farmer forum meetings conducted.		Bank transactions for NAADS activities conducted from the bank in Lira. Sub
	Quarterly NAADS core team meeting conducted		counties supervised on NAADS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.
	Newspapers Airtime, and stationery procured to facilitate NAADS work.		DNC facilitated for official duties in NAADS Secretariat/Kla.
	Money for NAADS activities collected from the bank		Financial and process audit carried out to all sub counties by District Internal Auditor.

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Sub counties supervised on NAADS implementation by DNC.

NAADS reports taken to NAADS secretariat/calls from NAADS secretariat attended to.

Quarterly planning meetings attended in Kampala by DNC and DPMO

Financial and process audit carried out to all sub counties by district internal auditors

Advert made for service provider for FID, Two radio talk shows carried out and internet connection made.

NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation

NAADS vehicle repaired and maintained in good working condition.

NAADS vehicle repaired and maintained in good working condition.

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

Radio talk shows conducted at Radio stations in Lira.

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.

<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>	69,889	<i>Domestic Dev't</i>	68,886	<i>Domestic Dev't</i>	63,669
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,889	Total	68,886	Total	63,669

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Aber, Acaba, Iceme, Loro, Minakulu, Ngai, Otwal, Myene, Kamdini, Aleka, Abok sub counties and Oyam TC.)	12 (Technologie developed and promoted in 12 Lower Local Governments in twelve months. 12 Sub-county Farmer Forum were functional for three months in Aber, Kamdini, Myene, Minakulu, Acaba, Ngai, Abok, Otwal, Aleka, Iceme, Loro sub counties and Oyam Town council..)	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)
No. of farmer advisory demonstration workshops	(0)	4600 (4600 farmers received agriculture inputs in the Sub-counties of Acaba, Aber, Aleka, Abok, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene, Otwal and Oyam Town Council.)	(0)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 farmers receiving Agriculture inputs	()	4600 (4600 farmers received agriculture inputs in the Sub-counties of Acaba, Aber, Aleka, Abok, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene, Otwal and Oyam Town Council.)	()
No. of farmers accessing advisory services	()	4600 (4600 farmers received agriculture inputs in the Sub-counties of Acaba, Aber, Aleka, Abok, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene, Otwal and Oyam Town Council.)	()

Vote: 572 Oyam District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	<p>6000 farmers supported with production inputs and training to improve agriculture production and productivity.</p> <p>6000</p> <p>NAADS beneficiaries trained on improved crop agronomy and animal production methods.</p> <p>NAADS groups developed and strengthen into viable entities through farmer institutional development.</p> <p>NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation</p> <p>Sub county stakeholders sensitised, mobilised different categories of farmers selected..</p> <p>Annual review for sub county farmer forum carried out in all the sub counties</p> <p>Office for sub county farmer forum for all the sub counties rented.</p> <p>Community based facilitators supported to repair their bicycles and do their work.</p> <p>NAADS monitored at sub county level by sub county NAADS stakeholders.</p> <p>NAADS monitored at parish level by Parish level stakeholders.</p> <p>Salaries, NSSF and gratuity of ASSPs paid for one year.</p> <p>NAADS program reviewed by sub county farmer forum.</p> <p>NAADS motorcycles maintained in good working conditions.</p>		<p>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.</p> <p>6000</p> <p>NAADS beneficiaries trained on improved crop agronomy and animal production methods.</p> <p>NAADS groups developed and strengthen into viable entities through farmer institutional development.</p> <p>NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation</p> <p>Sub county stakeholders sensitised, mobilised different categories of farmers selected..</p> <p>Annual review for sub county farmer forum carried out in all the sub counties</p> <p>Office for sub county farmer forum for all the sub counties rented.</p> <p>Community based facilitators supported to repair their bicycles and do their work.</p> <p>NAADS monitored at sub county level by sub county NAADS stakeholders.</p> <p>NAADS monitored at parish level by Parish level stakeholders.</p> <p>Salaries, NSSF and gratuity of ASSPs paid for one year.</p> <p>NAADS program reviewed by sub county farmer forum.</p> <p>NAADS motorcycles maintained in good working conditions.</p>	
	Wage Rec't: 0	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	Non Wage Rec't: 0

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	1,019,022	Domestic Dev't	1,019,022	Domestic Dev't	1,060,893
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,019,022	Total	1,019,022	Total	1,060,893

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	18,508
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	21,508

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

13 district production staff and 37 extension staff salaries paid. 37
Extension staff supervised by DPMO and 6 heads of sectors in production dept
. Production offices provided with electricity and minor renovation done.
Stationery and small office equipment procured.
1 vehicle and 15 motor cycles maintained and operational. 5
laptops, 2 desktops and one photocopier maintained and operational.
40 pairs of oxen with ox-ploughs and accessories procured for farmer groups in Acaba, Ngai, Iceme & Otwal S/counties
1 grading mill procured & installed at Awio trading centre, Iceme S/county
330 farmers trained on PHHS in Acaba, Ngai, Iceme & Otwal S/counties
105 poorer households supported with 2100 Kgs of improved seeds of beans & maize in Acaba, Ngai, Iceme & Otwal S/counties
22 farmer groups trained on enterprise development in Acaba, Ngai, Iceme & Otwal S/counties
6 on-farm demonstrations established in Acaba, Ngai, Iceme & Otwal S/counties
One District production office block constructed at the district H/Qs

13 district production staff and 37 extension staff salaries paid at the district HQs. 37
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.
1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties. 5
laptops, 2 desktops and one photocopier maintained and operational at the district HQs.
One District production office block constructed at the district H/Qs

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Wage Rec't:</i>	118,710	<i>Wage Rec't:</i>	115,248	<i>Wage Rec't:</i>	144,535
<i>Non Wage Rec't:</i>	82,579	<i>Non Wage Rec't:</i>	73,468	<i>Non Wage Rec't:</i>	192,844
<i>Domestic Dev't</i>	120,600	<i>Domestic Dev't</i>	120,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	321,889	Total	309,316	Total	337,379

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	300 (Crop diseases surveillance conducted for twelve months in the 12 Subcounties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council)	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.)
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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.	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.
	600 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.	600 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.
	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.	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	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.	Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council inspected and certified.
	Equipment and materials for low cost irrigation procured	Equipment and materials for low cost irrigation procured
	Assorted fruit tree seedlings procured,	Assorted fruit tree seedlings procured,
		4 grinding mills, 4 oil mills and 6 rice mills constructed in the Sub-counties of Acaba, Ngai, Iceme and Otwal.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,072	Non Wage Rec't:	7,359	Non Wage Rec't:	19,780
Domestic Dev't	18,500	Domestic Dev't	18,500	Domestic Dev't	116,867
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,572	Total	25,859	Total	136,647

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (N/A)	3 (A plant clinic constructed at the district HQs A slaughter slab constructed at Loro Town board A slaughter slag constructed at
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Oyam Town Council)

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>	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>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	60,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1,352 (-260 cattle slaughtered at Kamdini slaughter slab-	0 (N/A)	()
	-1092 goats slaughtered at Kamdini slaughte)		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	()
No. of livestock vaccinated	120,000 (15,000 cattle, 3,000 goats, 16450 (15,000 poultry, 1450 dogs and 100,000 poultry, 2,000 dogs and pets vaccinated and treated in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council.)	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.)	

Vote: 572 Oyam District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>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</p> <p>2</p> <p>animal checkpoints at Loro and Kamdini road junctions established,</p> <p>3 slaughter slabs constructed in the markets of Abok, Iceme and Amwa.</p> <p>5 major markets of Loro, Kamdini, Minakulu, Macodwogo and Bario inspected on meat quality assurance.</p> <p>12</p> <p>Veterinary extension staff supervised.</p> <p>12</p> <p>Animal disease surveillance reported.</p> <p>300 local she goats procured and distributed to 10 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.</p> <p>30</p> <p>boar goats procured and distributed to 10 farmer groups in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council.</p> <p>100 hybrid piglets procured and distributed to 10 farmer groups</p> <p>Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council.</p> <p>60 local hievers procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.</p> <p>.</p> <p>286 local chicken procured and distributed to poorer households in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.</p> <p>.</p> <p>Veterinary drugs procured for the distributed livestock to farmer groups and poorer households in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.</p> <p>16 Billy boar goats and 15 Mubende goats procured .</p>	<p>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</p> <p>2</p> <p>animal checkpoints at Loro and Kamdini road junctions strengthened,</p> <p>12</p> <p>Veterinary extension staff supervised.</p> <p>12</p> <p>Animal disease surveillance reported.</p> <p>60 local hievers procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.</p> <p>.</p> <p>Two</p> <p>slaughter slabs constructed at Loro and Oyam Town Council</p> <p>Solar</p> <p>systems procured and installed at Production offices.</p> <p>Veterinary laboratory constructed at the district HQs.</p> <p>Assorted veterinary equipment procured at the district HQs.</p>
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Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Non Wage Rec't:</i>	21,162	<i>Non Wage Rec't:</i>	5,402	<i>Non Wage Rec't:</i>	26,180
<i>Domestic Dev't</i>	14,242	<i>Domestic Dev't</i>	5,704	<i>Domestic Dev't</i>	61,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,404	Total	11,106	Total	87,290

Output: Fisheries regulation

No. of fish ponds constructed and maintained	60 (Fish ponds in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town council constructed and stocked. 9,290 Clarias fingerlings procured and distributed to 9 fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties.)	60 (60 fish ponds constructed in the Sub-counties of Iceme (10), Otwal (7), Abok (6), Ngai (7) Kamdini (8), Minakulu (14), Aber(4), Acaba (3) and Loro (1))	(Fish ponds in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town council constructed, fenced and stocked. 14,000 Clarias fingerlings procured and distributed to 14 fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties.)
No. of fish ponds stocked	90 (Subcounties of Iceme, Otwal, Aleka, Abok, Ngai, Minakulu, Myene, Kamdini, Aber, Loro and Acaba Subcounties.)	60 (60 fish ponds constructed in the Sub-counties of Iceme (10), Otwal (7), Abok (6), Ngai (7) Kamdini (8), Minakulu (14), Aber(4), Acaba (3) and Loro (1))	()
Quantity of fish harvested	18,900 (18,900 Kgs harvested in the Subcounties of Iceme, Otwal, Aleka, Abok, Ngai, Minakulu, Myene, Kamdini, Aber, Loro and Acaba Subcounties.)	11180 (11,180 Kgs harvested in the Subcounties of Iceme, Otwal, Aleka, Abok, Ngai, Minakulu, Myene, Kamdini, Aber, Loro and Acaba Subcounties.)	()

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	A market fish stall constructed at Minakulu main market. 200 fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. 200 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. 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.. Fish ponds demonstration materials procured for 4 farmer groups.		A market fish stall constructed at Oyam Town Council main market. 200 fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. 200 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. 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. materials

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,185	<i>Non Wage Rec't:</i>	5,205	<i>Non Wage Rec't:</i>	19,480
<i>Domestic Dev't</i>	18,500	<i>Domestic Dev't</i>	6,500	<i>Domestic Dev't</i>	10,321
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,685	Total	11,705	Total	29,801

Output: Vermin control services

Number of anti vermin operations executed quarterly	4 (1,000 community members boardering National game park sensitised/trained on effective vermin control on quarterly basis in Minakulu, Aber, Myene and Kamdini Sub-counties.)	97 (97 Anti vermin operations were executed in the subcounties of Minakulu, Aber, Myene, and Kamdini especially on vevet monkeys.)	(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.)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 parishes receiving anti-vermin services: 12 (All parishes in Aber, Kamdini, Myene and Minakulu Subcounties.) 0 (N/A) ()

Non Standard Outputs: One Vermin Control Officer at the district H/Qs recruited One Vermin Control Officer at the district H/Qs recruited

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,250	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	6,200
<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
Total	6,250	Total	1,410	Total	6,200

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained: 300 (300 tsetse traps procured and deployed & maintained in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam council.) town council on tsetse controll.) 300 (300 tsetse traps deployed and maintained in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Acaba, Iceme, Loro sub counties and Oyam town council on tsetse controll.) 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 controll.)

Non Standard Outputs: 150 farmer groups trained on modern apiary management. 7 Entomology Attndants supervised and mentored. 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,774	<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	16,280
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	10,032
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,774	Total	10,915	Total	26,312

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law: () 0 (N/A) ()

No of businesses issued with trade licenses: () 0 (N/A) ()

No of awareness radio shows participated in: () 0 (N/A) 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.)

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()	
Non Standard Outputs:			No out put planned	
	<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>	5,180
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,180

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	()	
No of cooperative groups supervised	()	0 (N/A)	8 (8 SACCOs supervised in the Sub-counties of Loro, Kamdini, Minakulu, Iceme, Ngai, Otwal, Acaba and Oyam Town Council)	
No. of cooperative groups mobilised for registration	()	0 (N/A)	()	
Non Standard Outputs:			No out put planned	
	<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>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	No of staff on payroll	No. of health workers on payroll
	Vehicle in good running condition	No. monitoring and support supervision visit conducted
	stock outs of medicines	No. coordination meetings conducted
	Annual workplans available	No of training workshops conducted
	hygieneic working environment	No of staff meetings held
	support supervision visits conducted	No community meetings conducted
	functional office	No of outreach programmes conducted
	No of staff mentored and supervised	Increase number of pregnant women attending ANC services
	meetings conducted	Increased number in 4th ANC attendance by pregnant women
	No OPDs, maternity wards, Staff houses, Latrines, placenta pits and mortuary completed	Increased number of pregnant women delivering in health facilities
	Functional theatre in place	Increased access to family planning services/increased FP uptake
	<i>Wage Rec't:</i> 1,077,742	<i>Wage Rec't:</i> 1,048,976
		<i>Wage Rec't:</i> 1,191,181

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Non Wage Rec't:</i>	36,068	<i>Non Wage Rec't:</i>	33,019	<i>Non Wage Rec't:</i>	63,450
<i>Domestic Dev't</i>	872,714	<i>Domestic Dev't</i>	575,345	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	81,719
Total	1,986,524	Total	1,657,340	Total	1,336,350

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	()	0 (N/A)	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)
No. of VHT trained and equipped	()	0 (N/A)	3604 (Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council)

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>	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>	83,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	83,000

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	33,000 (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)	24 (Drugs and supplies distributed to 24 Health Facilities of Anyeke H/C IV, Otwal H/C III, Ngai H/C III, Agulurude H/C III, Acokara H/C II, Abela H/C II, Iceme H/C II, Alira H/C II, Akwangi H/C II, Adyegi H/C II, Aber H/C II, Atura H/C II, Zambia H/C II, Acimi H/C II, Minakulu H/C II, Adigo H/C II and Loro H/C II)	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	190,805 (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)	24 (Drugs and supplies distributed to 24 Health Facilities of Anyeke H/C IV, Otwal H/C III, Ngai H/C III, Agulurude H/C III, Acokara H/C II, Abela H/C II, Iceme H/C II, Alira H/C II, Akwangi H/C II, Adyegi H/C II, Aber H/C II, Atura H/C II, Zambia H/C II, Acimi H/C II, Minakulu H/C II, Adigo H/C II and Loro H/C II)	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, Aloni HCII and Abanya HCII.)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	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.)	
Non Standard Outputs:	Training reports medicine filerages Functional storage system	No	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>	2,576	<i>Non Wage Rec't:</i>	2,536	<i>Non Wage Rec't:</i>	4,800
<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
Total	2,576	Total	2,536	Total	4,800

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.				
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<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>	12,000
<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
Total	0	Total	0	Total	12,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2100 (Aber Hospital)	2508 (Aber Hospital)	2100 (Kamdini sub county)
No. and proportion of deliveries conducted in NGO hospitals facilities.	5,250 (Aber Hospital)	5632 (Aber Hospital)	100 (No of women delivering in the health facility)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 outpatients that visited the NGO hospital facility	10,500 (Aber sub county)	10283 (Aber Hospital)	10500 (Kamdini Sub County)
Non Standard Outputs:	Number of staff in the payroll. No medicine stock out being reported. Number of outreches conducted in the community. Training reports Minutes Number of staff mentored and supervised increased latrine coverage Increased ANC attendance DPT3 Coverage Improved delivery in health units increased IPT2 Coverage Improved HIV prevalence		N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 336,265 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 336,265	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 239,741 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 239,741	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 315,965 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 315,965

Output: NGO Basic Healthcare Services (LLS)

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)	826 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	1001 (Awio Parish in Iceme Sub county and Aceno parish in 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)	658 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	594 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)
Number of outpatients that visited the NGO Basic health facilities	2971 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	2714 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	2971 (Awio Parish in Iceme Sub county and Aceno parish in 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)	1041 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	985 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)
Non Standard Outputs:	Number of staff paid salaries. No medicine stock out being reported. Number of outreches conducted in the community. Training reports Minutes Number of staff mentored and supervised increased latrine coverage Increased ANC attendance DPT3 Coverage Improved delivery in health units increased IPT2 Coverage Improved HIV prevalence		Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 25,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,555	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 45,000

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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
Total	25,000	Total	23,555	Total	45,000

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

No. of children immunized with Pentavalent vaccine	()	0 (N/A)	(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, Akwangi HCII, Ariba HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (Acaba, Iceme, Ngai, Abok, Abela, Otwal, Loro, Aber, Minakulu, Myene, Kamdini Sub Counties and Oyam Town Council.)	88 (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)	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, Akwangi HCII, 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)	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)	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
Number of outpatients that visited the Govt. health facilities.	353,700 (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)	262480 (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)	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)
Number of inpatients that visited the Govt. health facilities.	70,740 (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)	69696 (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)	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	35,370 (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)	35177 (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)	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)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

%age of approved posts filled with qualified health workers	194 (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)	258 (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 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)
Number of trained health workers in health centers	283 (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)	273 (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)	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)
Non Standard Outputs:	Number of training reports. Minutes Number of outreaches conducted PPE appliances in place and being used. Good hygiene practices in the community radio talk shows conducted patients enrolled on ART Percentages of households with latrines DPT3 coverage ANC coverage workshops and seminars conducted IPT coverage HIV prevalence increased OPD attendance No of women delivering in the hands of qualified midwives Timeliness and completeness of HMIS reports No of active serach conducted No of Diseases investigated No of VHTs motivated	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	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 116,400 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 116,400	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 81,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 81,600	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 126,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 126,800

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0 (N/A)
No. of new standard pit latrines constructed in a village	()	0 (N/A)	2 (Acokara HCII and Anyeke HCIV)
Non Standard Outputs:			N/A

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	16,098
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,098

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Otwal HCIII, Agulurude HCIII and Ngai HCIII

<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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Functional motorcycles in running condition in place

Functional and running motorcycles

<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>	26,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	0	Total	90,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Laptops in use by Officers

<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>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furnitures supplied and available in the ICT workshop and lower health units

Furnitures in use

<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>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	0	Total	45,000

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Other Capital

Non Standard Outputs:	A functional latrine in place A functional generator in place Afunctional solar system at DHO's office and Anyeke HCIV The staff quarters at Anyeke HCIV lit Safe and functional water system at Anyeke HCIV				1. Power supply system in place and in use by patients and staff 2. Safe water supply available for use at the health facility	
	<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>	255,097	<i>Domestic Dev't</i>	76,099	<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
	Total	255,097	Total	76,099	Total	70,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 ()	0 (N/A)	0 (Abela HCII, Otwal HCIII, Acokara HCII, Ariba HCII, Ngai HCIII, 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 (Nil)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	Nil		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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	174,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	174,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Acaba, Iceme, Ngai, Abok, Abela, Otwal, Loro, Aber, Minakulu, Myene, Kamdini Sub Counties and Oyam Town Council.)	0 (N/A)			
No of staff houses constructed	2 (Agulurude HCIII and Otwal HCIII)	0 (Nil)	1 (Agulurude HCIII)			
Non Standard Outputs:	Bid documents in place		N/A			
	No of Projects evaluated					
	<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>	115,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	115,000	<i>Total</i>	0	<i>Total</i>	80,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	16 (Abela HCII, Ariba HCII, Acut HCII, Otwal HCIII, Adigo HCII, Agulurude HCIII, Atura HCII, Abanya HCII, Adyegi HCII, Aber HCII, Zambia HCII, Aloni HCII,	0 (Incomplete)	1 (Anyeke HCIV)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	Minakulu HCII, Acimi HCII and Anyeke HCIV)			
No of staff houses rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Procurement documents prepared. Advertishment, bid selection and awards done.		District Head Quarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	935,000	421,926	125,810	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	125,810
	935,000	421,926		

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	()	0 (N/A)		3 (Atipe HCII, Adigo HCII and Iceme HCII)
No of maternity wards rehabilitated	()	0 (N/A)		()
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	350,000	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	350,000
	0	0		

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	1 (Anyeke HCIV)	0 (Incomplete)		0 (N/A)
Non Standard Outputs:	Procurement documents prepared. Advertishment, bid selection and awards done.		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	154,950	111,604	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	154,950	111,604		

Output: Specialist health equipment and machinery

Value of medical equipment procured	20 (Anyeke HCIV)	0 (Not Supplied)		0 (N/A)
Non Standard Outputs:	Procurement documents prepared. Advertishment, bid selection and awards done.		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	3,000	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	3,000	0		

Output: PRDP-Specialist health equipment and machinery

Value of medical	()	0 (N/A)		4 (Anyeke HCIV and DHO's Office)
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
equipment procured				
Non Standard Outputs:			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>	0	<i>Domestic Dev't</i>	143,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	143,000

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1,688 (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.)	1534 (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 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.)
No. of teachers paid salaries	1688 (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.)	1634 (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 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.)
Non Standard Outputs:	1688 Primary School teachers trained on Thematic Curriculum, PIASCY and Safe School Ehvironments.		1688 Primary School teachers trained on the revised primary school curriculum
	<i>Wage Rec't:</i> 6,291,866	<i>Wage Rec't:</i> 5,997,441	<i>Wage Rec't:</i> 6,767,336
	<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> 0
	<i>Total</i> 6,291,866	<i>Total</i> 5,997,441	<i>Total</i> 6,767,336

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	465 (in all the subcountie of the district of Acaba, Ngai, Otwal, Aber, Iceme, Minkulu, Myene, Kamdini.)	890 (890 pupils across the district) ()	
No. of pupils enrolled in UPE	113800 (Funds disbursed to 109 schools with 113800 enrollment located in the following subcounties: 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)	100234 (UPE Capitation Grants disbursed to 109 Primary Schools in the 11 sub-counties of Aber, Abok, Kamdini, Acaba, Loro, Minakulu, Myene, Iceme, Otwal, Aleka, Ngai and OyamTown Council)	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)
No. of Students passing in grade one	120 (In the 109 schools of Oyam)	105 (105 in some 30 schools across the district)	()

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of pupils sitting PLE	4395 (Subcounties of Aber, Kamdini, Myene, Minakulu, Loro, Acaba, Ngai, Abok, Icschools spread in 11 sub-counties eme, Otwal, Aleka and Oyam Town Council)	4622 (Registered from the 103 Grant-aided and 5 Private Primary schools spread in 11 sub-counties and Town Council)	()
Non Standard Outputs:	N/A		Conducting Community awareness and engagement meetings in schools, parishes, CCs and sub-counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 676,636	<i>Non Wage Rec't:</i> 585,287	<i>Non Wage Rec't:</i> 688,087
	<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
	Total 676,636	Total 585,287	Total 688,087

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 66,254
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 80,856

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		Three motor cycles for school inspectors
	<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> 48,296
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 48,296

Output: Other Capital

Non Standard Outputs:	N/A		Not Applicable
	<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> 400,158	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 400,158	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	98 (11 Classrooms constructed at: Odong (2), Anotocao (3), Ogwet (3), Dele (3) under SFG. Construction and rehabilitation of classrooms at Alidi in Loro (16), Kuluopuk in Iceme (8), Abela in Aleka (11), Atapara in Kamdini (14), Anyeke in Oyam Town Council (8), Kulakula in Ngai (10), Teapena in Iceme (12), Apala 'A' in Aber 8. Construction and furnishing of classrooms at Aleka (Aleka),	12 (Construction underway at: Kulakula in Ngai, Aleka (Aleka), under LGMSD, Dele in Iceme, Anotocao in Loro, Odong in Loro)	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.)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of classrooms rehabilitated in UPE	Apala 'A' (Loro) under LGMSD.) 0 (N/A)	0 (Not Applicable)	()
Non Standard Outputs:	Trees planted at - Lelapala , Obangangeo, Angom and Baromo primary schools		Training of SMCs, PTA on roles, responsibilities and Operation & Maintenance.
	<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> 277,053	<i>Domestic Dev't</i> 169,000	<i>Domestic Dev't</i> 294,390
	<i>Donor Dev't</i> 2,500,000	<i>Donor Dev't</i> 700,559	<i>Donor Dev't</i> 670,000
	Total 2,777,053	Total 869,559	Total 964,390

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	4 (Construction of a two classroom block with office in each at Ogugu and Aringodyang Primary schools)
Non Standard Outputs:	N/A		Training of PTA & SMCs on Operations and Maintenance
	<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> 100,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 100,800

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (N/A)	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))
No. of latrine stances rehabilitated	0 ()	0 (N/A)	()
Non Standard Outputs:	N/A		Trainig of SMCs, Teahers and pupils on O & M. Formation of functional Sanitation and Health clubs.
	<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> 51,624
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 108,000
	Total 0	Total 0	Total 159,624

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	()
No. of latrine stances constructed	25 (Construction of five blocks of five stance drainable pit latrine each at Iceme (Iceme), Ariba (Ngai), Acanpii (Loro), Apala 'A' (Aber), Ogwet (Ngai),)	0 (N/A)	11 (Drainable Latrine Construction at Otwal P.S (2), Ariba P/S (7), Anyeke P/S (2),)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: N/A training of teachers, learners on importance of washing hands after visiting toilets

<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>	80,820	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,055
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,820	Total	0	Total	45,055

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 56 (Construction of Teachers' houses at: Alidi (10), Abela (10), Kuluopuk (8), Teapena (8), Anyeke (10), Atapara (10)) 0 (Nil) ()

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

Non Standard Outputs: Supervision of construction works by SMCs and PTAs

<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>	2,000,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000,000	Total	0	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (N/A) 0 (Not planned) ()

No. of teacher houses constructed 15 (15 Twin Teachers' houses to accommodate 30 teachers constructed at: Alutkot in Loro, Arik in Ngai, Fr. Oryang in Aber, Ototong in Abok, Akwangi in Iceme, Akura in Kamdini, Okure in Ngai, Agulurude in Loro, Ajaga in Minakulu, Abang in Myene, Ader in Otwal, Otwal in Ngai, Agulurude in Loro, Ajaga in Minakulu, Abang in Myene, Ader in Otwal, Otwal in Otwal, Acet and Lelaolok in Acaba. Each block with 2 stance drainable pit latrines.) 15 (Alutkot in Loro, Arik in Ngai, Fr. Oryang in Aber, Ototong in Abok, Akwangi in Iceme, Akura in Kamdini, Okure in Ngai, Agulurude in Loro, Ajaga in Minakulu, Abang in Myene, Ader in Otwal, Otwal in Ngai, Agulurude in Loro, Ajaga in Minakulu, Abang in Myene, Ader in Otwal, Otwal in Otwal, Acet and Lelaolok in Acaba. Each block with 2 stance drainable pit latrines.) 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.)

Non Standard Outputs: N/A Training of SMCs on Operation and Maintenance

<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>	991,876	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	575,056
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,439,819
Total	991,876	Total	0	Total	2,014,875

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 180 (Procurement of 180 desks (three seater) at Anotocao & Odong in Loro, Ogwet in Ngai and Dele in Iceme.) 144 (On going at Odong, Ogwet, Anotocao and Alutko) 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 (36), Adyegi (36), Atop (36), and Abok (72) under SFG traditional.)

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: N/A

Training of SMCs, Teachers and Pupils on Operation and Maintenance.

<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>	34,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,099
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	77,651
Total	34,300	Total	0	Total	100,750

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 0 (N/A) 0 (N/A) 144 (Aringodyang 72, Loro 72 and Ogugu P/School (36), Loro P/School (72) and Aringodyang P/School)

Non Standard Outputs: N/A

Training of SMCs, PTAs, Teachers and Pupils on O&M.

<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>	28,499
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,499

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level 643 (Acaba, Otwal, Atapara Ngai, Amwa Comprehensive, Anyuru Abudallah, Dr. Oryang, Iceme Girls, Loro, Otwal, Acaba, and Atapara Secondary Schools.) 221 (The students are spread in the nine USE schools: Acaba, Ngai, Otwal, Iceme Girls, Amwa Comp, Atapara, Abdalla Anyuru, Dr. Oryang and Loro.) ()

No. of students passing O level 520 (Acaba, Otwal, Atapara Ngai, Amwa Comprehensive, Anyuru Abudallah, Dr. Oryang, Iceme Girls, Loro, Otwal, Acaba, and Atapara Secondary Schools.) 376 (The students are spread in the nine USE schools: Acaba, Ngai, Otwal, Iceme Girls, Amwa Comp, Atapara, Abdalla Anyuru, Dr. Oryang and Loro.) ()

No. of teaching and non teaching staff paid 373 (Acaba, Otwal, Atapara Ngai, Amwa Comprehensive, Anyuru Abudallah, Dr. Oryang, Iceme Girls, Loro, Otwal, Acaba, and Atapara Secondary Schools.) 276 (Payment of Salaries to teachers and support staff of: Anyuru Abudallah, Acaba, Otwal, Ngai, Dr. Oryang, Amwa Comprehensive, Atapara, Iceme Girls, Loro effected) 227 (Acaba, Otwal, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools.)

Non Standard Outputs: Acaba, Otwal, Atapara Ngai, Amwa Comprehensive, Anyuru Abudallah, Dr. Oryang, Iceme Girls, Loro, Otwal, Acaba, and Atapara Secondary Schools. Acaba, Otwal, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro, and Atapara Secondary Schools

<i>Wage Rec't:</i>	1,126,204	<i>Wage Rec't:</i>	1,057,880	<i>Wage Rec't:</i>	1,342,209
<i>Non Wage Rec't:</i>	547,149	<i>Non Wage Rec't:</i>	527,016	<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
Total	1,673,353	Total	1,584,896	Total	1,342,209

2. Lower Level Services

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (N/A)	()
Non Standard Outputs:			N/A
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
Total	0	Total	0
			527,350

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A		Construction of ICT Workshop at Amwa Comprehensive Secondary School
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	200,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	200,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	()	0 (N/A)	()
Non Standard Outputs:	Construction of a four storied Classroom building at Acaba Secondary School.		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	213,000	Domestic Dev't	103,686
Donor Dev't	0	Donor Dev't	0
Total	213,000	Total	103,686
			0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	971 (No of students registered)	1020 (Loro Core PTC (Loro), Acaba Technical School (Oyam Town Council) and Minakulu Technical Institute (Minakulu).)	()
No. Of tertiary education Instructors paid salaries	179 (Payment of Salaries to Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School.)	128 (Loro PTC, Minakulu Technical Institute, and Acaba Technical school)	335 (Payment of Salaries to Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technical Institute and Acaba Technical School.)
Non Standard Outputs:	Loro PTC, Minakulu Technical Institute and Acaba Technical School.		N/A
Wage Rec't:	604,782	Wage Rec't:	565,926
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
			666,434
			838,326
			0

Vote: 572 Oyam District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	604,782	Total	565,926	Total	1,504,760

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Involvement and Participation of learners in co-curricular activities Retraining of Heads of Subjects in their roles and responsibilities in primary schools	The sum of shs is towards training of SMCs under PRDP funds. All schools involve learners in co-curricular activities including PIASCY programmes.
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Wage Rec't:	12,147	Wage Rec't:	12,034	Wage Rec't:	56,299
Non Wage Rec't:	31,096	Non Wage Rec't:	37,168	Non Wage Rec't:	89,617
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,333
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,243	Total	49,202	Total	221,249

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (None Inspected)	()
No. of inspection reports provided to Council	0 (N/A)	1 (Once in the quarter)	()
No. of tertiary institutions inspected in quarter	0 (N/A)	1 (Minakulu Technical Institute)	()
No. of primary schools inspected in quarter	121 (Schools inspected)	98 (Schools spread in the 12 sub counties)	121 (21 (Pre-Primary & Primary) schools in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected.)
Non Standard Outputs:	N/A		Mentoring and coaching of the 109 government aided primary schools on management issues.

Wage Rec't:	10,105	Wage Rec't:	10,000	Wage Rec't:	0
Non Wage Rec't:	15,633	Non Wage Rec't:	11,475	Non Wage Rec't:	14,873
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,738	Total	21,475	Total	14,873

Output: Sports Development services

Non Standard Outputs:	Teachers trained in sports organization and management at district headquarters Facilitation of pupils in Regional and National Competitions for Athletics, MDD, Scouting and Ball Games.	PE Teachers and games teachers trained on coaching and rules of common games
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Wage Rec't:	7,858	Wage Rec't:	7,857	Wage Rec't:	0
Non Wage Rec't:	45,000	Non Wage Rec't:	43,750	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
Total	52,858	Total	51,607	Total	0

3. Capital Purchases

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of one education administration block.		Construction and furnishing of Education Administration block at district headquarters	
	<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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	350,000	<i>Donor Dev't</i>	0
	Total	350,000	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	2,260 (Aber, Kamdini, Myene, Minakulu, Acaba, Ngai, Abok, Otwal, Iceme, Loro, Aleka and Oyam Town council)	1745 (Various schools spread in the sub-counties of: Abok, Aber, Aleka, Acaba, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council)		
No. of SNE facilities operational	6 (At least one SNE facility in each of the six coordinating Centres of Aber, Loro, Adel, Ngai, Tegony and Otwal)	0 (Recruitment not done)	1 ()	
Non Standard Outputs:	Recruitment of one SNE Education Officer.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec'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
	Total	2,000	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quartely reports produced, staff paid salaries, functional office Finished service bay		Quartely reports produced, staff appraised, salaries paid, office operational,	
	<i>Wage Rec't:</i>	57,315	<i>Wage Rec't:</i>	57,316
	<i>Non Wage Rec't:</i>	60,614	<i>Non Wage Rec't:</i>	55,914
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	453,310
	Total	132,929	Total	543,729

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (N/A)	45 (Bottle necks removed from all the district roads)	
Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced,		No. of quartley Reports produce, No. of supervision reports produced,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	939,755	<i>Non Wage Rec't:</i>	817,483
			<i>Non Wage Rec't:</i>	97,772

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Domestic Dev't</i>	171,256	<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
Total	1,111,011	Total	817,483	Total	97,772

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	2 (Widiyang - Atonglela in Oyam TC)
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()

Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,354
<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
Total	0	Total	0	Total	99,354

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	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))
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Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,536
<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
Total	0	Total	0	Total	77,536

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	215 (Periodic maintenance (15KM) Alidi-Awangi inj Iceme; Routine maintenance(200KM) in Aber, Ngai, Kamdini, Minakulu, Otwal, Myene, Abok, Kamdini, Iceme, Acaba, Aleka, Town Council)	0 (N/A)	14 (Oyam TC - Opeta (Iceme - Otwal section) in Iceme & Otwal SCs)
No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads routinely maintained	()	0 (N/A)	204 (Routine Maintenance of roads district wide in the sub counties of Iceme, Acaba, Loro, Otwal, Aleka, Ngai, Minakulu, Myene, Aber, Kamdini and Abok)

Non Standard Outputs:

Community Mobilised, sensitised and user comettee formed trained and made operational

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	441,044
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	441,044

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,405
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	30,905

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:

No of bridges and box culvers constructed

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	0	Donor Dev't	0	Donor Dev't	1,899,678
Total	0	Total	0	Total	1,899,678

Output: Specialised Machinery and Equipment

Non Standard Outputs:

All equipments maintained and running, fuel procured and used

Equipments and machinery maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,819	Non Wage Rec't:	22,908	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
Total	44,819	Total	22,908	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

167 (Roads under RRP funding Ngai-Ariek 12KM, Obangangeo-Atipe Kampala 7.2KM; Roads under DLSP Odyek-barlongo 7KM, Obangangeo-Dogapio 10KM, Akao Idebe-Ayomapwono 15KM, Alele-Aceno 10KM; Roads under NUDEIL Aminomir-Te opobo 13KM, Obapo-Awar Ipiny 7KM, Loro-Adyegi 30.3KM, Ojwii-Aleka-Alibi Alito Border 11Km, Abako-Opeta Aringodyang P/S 12KM, Agoba dong-Atek-Aringo-Agweta P/S, 10KM, Awe Abwote-Teopok B 6KM, Abako Irao-Akao Swamp-Aramita 10KM, Alao-Dekarwai-Amido-Cuklela 10KM, Welobutoryo-Tochi 9KM)

44 (Congo - Alaro - Aciimi 6km, Amwak - Atop 7km, Ojwii - Wiagaba 2km,)

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)

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	15 (Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U-GROWTH PROG))	
Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced,		No. of quartley Reports produce, No. of supervision reports produced,	
	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: 613,869	
	Domestic Dev't 342,293	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 6,884,540	Donor Dev't 3,648,444	Donor Dev't 4,230,000	
	Total 7,226,833	Total 3,648,444	Total 4,843,869	

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:			vehicles maintained and in good running condition	
	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: 71,463	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 71,463	

Output: Plant Maintenance

Non Standard Outputs:	Running generator, power supply of all offices		Generators and hydrofoam machines in good working condition	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 7,088	Non Wage Rec't: 12,461	Non Wage Rec't: 86,897	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 7,088	Total 12,461	Total 86,897	

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical Appliances and wiring done at district headquarters		Electrical Appliances and wiring done at district headquarters	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,000	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 5,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 6,000	Total 0	Total 5,000	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Operational department vehicle, Salaries for 4 staff paid, office functional, reports delivered to line ministries	4 Coordination meetings held, printer procured, electricity bill paid, compound cleaners paid, computer sonsumbale procured, vehicle maintained, fuel and lubricant procured, bank charges paid, electricity connected.
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<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>	17,879	<i>Domestic Dev't</i>	17,528	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,879	Total	17,528	Total	30,000

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (No public notices on financial information displayed)	()
No. of supervision visits during and after construction	99 (Loro, Aber, Minakullu, Kamdini, Myene, Acaba, Iceme, Ngai, Abok, Aleka, Oyam T.C and Otwal Subcounties)	184 (A total of ninty two sites spresad across the distrit was visited more than twice ie before, during and after construction.)	77 (No. of supervision reports submitted, number of water sources tested of quality)
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)	3 (Three coordination meetings took place within the financial year)	()
No. of sources tested for water quality	0 (N/A)	0 (N/A)	()
No. of water points tested for quality	0 (N/A)	32 (A total of thirty two sites were tested for quality)	()
Non Standard Outputs:	Community mobilised		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,530	<i>Domestic Dev't</i> 14,766	<i>Domestic Dev't</i> 20,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 13,530	<i>Total</i> 14,766	<i>Total</i> 20,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	92 (Community sensitised, water user committee formed and trained, Pump mechanics trained and equipped)	0 (N/A)	50 (50 WUC formed and trained, planning meeting conducted, post construction supervision conducted, baseline survey conducted.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (At the District Headquarter, Lira Municipality, radio Unity)	1 (One advocay meeting held with sub-county and district stakeholders)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	53 (At district Headquarters)	16 (Sixteen hand pump mechanics were taken through a refreaheer training)	()

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of water user committees formed. 53 (All sites where drilling will take place in Aber, Kamdini, Loro, Myene, Minakulu, Acaba, Iceme, Otwal, Ngai, Abok, Aleka and Oyam Town council) 92 (Ninety two user committee were formed and trained) ()

No. Of Water User Committee members trained 477 (In the sub counties of Aber, Kamdini, Loro, Myene, Minakulu, Acaba, Iceme, Otwal, Ngai, Abok, Aleka and Oyam Town council) 828 (Committee for ninty two sources were trained in operation and maintenance) ()

Non Standard Outputs: N/A 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,563	<i>Domestic Dev't</i>	32,074	<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,563	Total	32,074	Total	33,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Baseline survey report, radio talk show conducted, hand washing campaign conducted, home improvement cam,paign conducted No. of reports submitted, Two subcounties targeted for hand washing campaigns.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	21,000
<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
Total	21,000	Total	21,000	Total	21,000

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Three latrine blocks of 4 stances constructed at the district headquarters, One at Finance department, One at Health department and another one at Administration office (CAO's 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>	45,000	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	21,000	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A vehicle bought

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	116,543
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	116,543

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Location to be established)	2 (Two latrine stances at Obangangeo and Atonglela TC, one is complete and the other is yet to be completed)	1 ()
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Non Standard Outputs:	Community mobilised and site identified	NA
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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	23,520	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,520	Total	0	Total	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	5 (5 RGCs of Aber, Myene Iceme Loro and Aleka)	5 (Work was started at Atapara TC, Ca-Weng TC, Alira TC, Agulurude Market and Railways station)	2 (2 latrines constructed under PRDP)
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Non Standard Outputs:	Community mobilised, site located and handed over to constructor	NA
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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	75,000	Domestic Dev't	22,461	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,000	Total	22,461	Total	12,000

Output: Spring protection

No. of springs protected	6 (6 Springs to be protected in)	6 (All the sources have been protected)	4 (4 Springs protected)
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Non Standard Outputs:	Water user committee formed and trained	NA
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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	31,578	Domestic Dev't	28,696	Domestic Dev't	20,616
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,578	Total	28,696	Total	20,616

Output: PRDP-Spring protection

No. of springs protected	5 (Springs protected in Iceme, Otwal (2), Abok and Ngai)	5 (All the five sources have been protected already and it has been handed over to the community already)	4 (4 springs protected)
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Non Standard Outputs:	N/A	NA
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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	26,318	Domestic Dev't	23,204	Domestic Dev't	20,615

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	26,318	<i>Total</i>	23,204	<i>Total</i>	20,615

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells constructed at Loro , Acaba, Iceme and Minakulu sub counties)	10 (All the 10 shallow wells have been constructed and handed over to the community)	7 (No. of shallow wells constructed)
Non Standard Outputs:	Community mobilised and user committee formed and trained		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> 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> 71,190	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 80.000	<i>Total</i> 71.190	<i>Total</i> 0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19 (Shallow wells constructed in Aber, Kamdini, Myene, Abok and Aleka sub counties)	19 (All the sources have been constructed but not yet paid)	10 (10 shallow wells constructed)
Non Standard Outputs:	Community mobilised, WUC trained and empowered to supervised the work		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 152,000	<i>Domestic Dev't</i> 43,865	<i>Domestic Dev't</i> 80,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 152,000	<i>Total</i> 43,865	<i>Total</i> 80,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (Loro, Aber, Minakullu, Kamdini, Myene, Acaba, Oyam T.C, Iceme, Ngai, Abok, Aleka and Otwal subcounties)	12 (All the sources have been finished however one source has a problem)	33 (No. of boreholes Constructed & rehabilitated)
No. of deep boreholes rehabilitated	0 (Districtwide)	13 (Work has resumed on the all the sites after stalling for three months)	()
Non Standard Outputs:	N/A		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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 273,344	<i>Domestic Dev't</i> 172,313	<i>Domestic Dev't</i> 270,876
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 252,000
	<i>Total</i> 273,344	<i>Total</i> 172.313	<i>Total</i> 522.876

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	()			
No. of deep boreholes drilled (hand pump, motorised)	23 (Loro, Aber, Minakullu, Kamdini, Myene, Acaba, Oyam T.C, Iceme, Abok, Aleka, Ngai and Otwal subcounties)	27 (Drilled in the all the subcounties)	27 (No. of boreholes Constructed & rehabilitated)			
Non Standard Outputs:	N/A		NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	486,000	<i>Domestic Dev't</i>	418,220
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	486,000	Total	418,220

7b. Water

<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>	486,000	<i>Domestic Dev't</i>	418,220	<i>Domestic Dev't</i>	405,581
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	486,000	Total	418,220	Total	405,581

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Natural Resources Department staff salaries paid.		1. Natural Resources Department staff salaries paid.	
	2. Natural Resources Department staff appraisal undertaken.		2. Natural Resources Department staff appraisal undertaken.	
	3. Department staff training undertaken.		3. Department staff training undertaken.	
	4. Medical and burial expenses for department staff paid.		4. Medical and burial expenses for department staff paid.	
	5. Department vehicles and equipments maintained in good working condition.		5. Department vehicles and equipments maintained in good working condition.	
	6. Stationary provided.		6. Stationary provided.	
	7. Spares, fuel, lubricants and oil provided.		7. Spares, fuel, lubricants and oil provided.	
	8. Department staff motivated and facilitated.		8. Inland travels undertaken	
	<i>Wage Rec't:</i>	65,054	<i>Wage Rec't:</i>	43,671
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	9,108
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,054	Total	52,779

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	8 (Otwal, Aleka, Ngai, Abok, Iceme, Minakulu and Myene.)	0 (N/A)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0 (N/A)

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>	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>	24,665	<i>Donor Dev't</i>	27,033	<i>Donor Dev't</i>	0
Total	24,665	Total	27,033	Total	0

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

No. of Agro forestry Demonstrations	0 (NA)	0 (N/A)	2 (Acaba, Aber)
No. of community members trained (Men and Women) in forestry management	8 ()	0 (N/A)	()

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Women, youth and PWD groups trained on tree nursery establishment and management in Iceme, Abok, Minakulu, Myene, Loro, Aber, Kamdini and Oyam Town Council.		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>	1,423	<i>Domestic Dev't</i>	1,413
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,423	Total	1,413

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)	2 (Training of watershed management committees on roles and responsibilities)	
Non Standard Outputs:	District Wetland Action Plan for Oyam District Local Government prepared and approved.		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,495	<i>Non Wage Rec't:</i>	4,836
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,495	Total	4,836

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	()	0 (N/A)	0 (N/A)	
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()	
Non Standard Outputs:			Community Based Wetland Management Planning undertaken for Olony (Barowo in Acaba) and Tochi (Te-tochi in Aber)	
	<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>	7,337
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,337

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,091	<i>Non Wage Rec'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
	Total	2,091	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women	()	0 (N/A)	0 (N/A)	
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

and men trained in ENR monitoring

Non Standard Outputs:

1. Training Local Environment Committees on roles and responsibilities
2. Sensitization of Local Environment Committees and other councillors on forestry management
3. Orientation of Area Land Committees and Local Environment Committees on land administration and management
4. Orientation of Town Board Committees and Local Environment Committees on Physical Planning and Urban Development

<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>	30,000
<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
Total	0	Total	0	Total	30,000

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

No. of new land disputes settled within FY

0 (NA)

0 (N/A)

0 (N/A)

Non Standard Outputs:

1. Poor households in Otwal, Aleka, Minakulu, Myene, Ngai, Abok and Iceme sensitized on land rights and tenure security.
2. Area Land Committees of Otwal, Aleka, Ngai, Abok, Iceme, Minakulu and Myene facilitated to conduct inspection and public hearing of land belonging to poor households.
3. District Land Board meeting to approve applications for certificate of customary ownership facilitated.
4. The operations of District Natural Resources Office and Area Land Committees are facilitated.
5. Supervision and monitoring undertaken.

1. Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken.
2. Poor households in Ngai and Acaba sensitized on land rights and tenure security.
3. Area Land Committees of Ngai and Acaba facilitated to conduct inspection and public hearing of land belonging to poor households.
4. District Land Board meeting to approve applications for certificate of customary ownership facilitated.
5. The operations of District Natural Resources Office and Area Land Committees are facilitated.
6. Supervision and monitoring undertaken.
7. Survey of land at District Head Quarters/Processing Title undertaken

<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>	72,410

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Donor Dev't</i>	53,600	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	53,600	<i>Total</i>	0	<i>Total</i>	72,410

Output: Infrastructure Planning

Non Standard Outputs:	1.Stakeholders in Loro and Kamdini Town Boards sensitized on physical planning and development control. 2.Field inspection and development control undertaken in Loro, Kamdini, Minakulu, Aleka, Iceme and Ngai rural growth centres.	Preliminary Physical Planning of Acaba Trading Centre
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<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>	1,400	<i>Domestic Dev't</i>	1,410	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,400	<i>Total</i>	1,410	<i>Total</i>	2,000

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	700

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle for Oyam District Land Office operated and maintained in good condition.			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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	9,000	<i>Donor Dev't</i>	4,499	<i>Donor Dev't</i>	0
	<i>Total</i>	9,000	<i>Total</i>	4,499	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured and distributed to the Area Land Committee of Otwal, Aleka, Iceme, Ngai, Abok, Minakulu and Myene.			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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,000	<i>Total</i>	0	<i>Total</i>	0

Output: Other Capital

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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. 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

<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>	5,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,113

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>	2011/12		2012/13
	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:	1) Sector staffs Salary paid at District headquarters, Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka		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
	2) Community mobilized and empowered Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka		2) Community in the sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka mobilized and monitored
	3) Programme information disseminated through Radio talk Shows on Radio Unity and Voice of Lango		3) Programme information through Radios and drama and music disseminated
	Lira 4) Teaching aids for FAL classes procured for Iceme, Acaba, Otwal, Ngai 5) FAL Instructors, Household mentors and Parish Chief facilitated in Iceme, Acaba, Otwal, Ngai		4) Teaching aids for FAL classes procured for Iceme, Acaba, Otwal, Ngai procured
	6) Community farmer groups formed and strengthened in Iceme, Acaba, Otwal, Ngai		5) FAL Instructors, Household mentors in Iceme, Acaba, Otwal, Ngai sub-counties facilitated
	7) 8) Community planning and household identification held in Iceme, Acaba, Otwal, Ngai		6) Community farmer groups in Iceme, Acaba, Otwal, Ngai formed and strengthened
	9) Knowledge sharing through exchange visits conducted in Yumbe		7) 8) Community planning and household identification held in Iceme, Acaba, Otwal, Ngai conducted
	District 10) Quarterly supervision by district and sub-county staffs conducted in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka		9) Knowledge sharing through exchange visits conducted
	11) Refresher training of household mentors, parish chiefs and FAL instructors conducted in in Iceme, Acaba, Otwal, Ngai		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
	12) Office and field operations administered at district headquarters and in Iceme, Acaba, Otwal, Ngai		12) Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported
	13) 5 Motor cycle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai		13) 5 Motor cycle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai maintained
	14) User committees trained on their roles and responsibilities and other related areas 15) procurement of tyres, tubes, office equipments and stationery		14) User committees trained on their roles and responsibilities and other related areas 15) procurement of tyres, tubes, office equipments and stationery

Wage Rec't: 36,801

Wage Rec't: 36,833

Wage Rec't: 67,381

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	70,395	<i>Non Wage Rec't:</i>	39,575	<i>Non Wage Rec't:</i>	30,018
<i>Domestic Dev't</i>	98,000	<i>Domestic Dev't</i>	63,000	<i>Domestic Dev't</i>	77,000
<i>Donor Dev't</i>	95,000	<i>Donor Dev't</i>	95,000	<i>Donor Dev't</i>	0
Total	300,196	Total	234,408	Total	174,399

Output: Probation and Welfare Support

No. of children settled	70 (NA)	0 (NA)	1 (Day of African Child Commemorated at the district headquarters)			
Non Standard Outputs:	1) PSWO salary paid		Day of African Child Commemorated at the district headquarters			
	<i>Wage Rec't:</i>	8,930	<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>	7,310
	<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
	Total	8,930	Total	0	Total	7,310

Output: Social Rehabilitation Services

Non Standard Outputs:	1) SLO salary paid			Disability day commemorated		
	<i>Wage Rec't:</i>	8,930	<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>	225
	<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
	Total	8.930	Total	0	Total	225

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	24 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	12 (Aber, Aleka, Abok, Acaba, Iceme, Loro, Myene, Ngai, Otwal, Minakulu, Kamdini and Oyam Town Council)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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) SCDO salary paid at district headquarters</p> <p>2) Programme information disseminated through Radio talk Shows on radio Unity and Voice of Lango</p> <p>Lira 3)</p> <p>Teaching aids for FAL classes procured in Aber, Kamdini, Myene, Minakulu, Loro, and Oyam Town Council 4)</p> <p>FAL Instructors, Household mentors and Parish Chief facilitated in Iceme, Acaba, Otwal, Ngai</p> <p>5)</p> <p>Community farmer groups formed and strengthened in in Iceme, Acaba, Otwal, Ngai</p> <p>6) Community planning and household identification held in in Iceme, Acaba, Otwal, Ngai</p> <p>7) Knowledge sharing through exchange visits conducted in Yumbe District 8)</p> <p>Supervision by district and sub-county staffs conducted in all sub-counties 9)</p> <p>Refresher training of household mentors, parish chiefs and FAL instructors conducted in in Iceme, Acaba, Otwal, Ngai</p> <p>10)</p> <p>Office and field operations administered at District Headquarters and in in Iceme, Acaba, Otwal, Ngai</p> <p>11)</p> <p>Motor cycle operation and maintenance covered in in Iceme, Acaba, Otwal, Ngai and district headquarters</p>	Community groups, projects and programmes monitored and mobilized in all the sub-counties
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<i>Wage Rec't:</i>	9,802	<i>Wage Rec't:</i>	9,800	<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>	3,363
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	186,808	<i>Donor Dev't</i>	179,558	<i>Donor Dev't</i>	0
Total	196,610	Total	189,358	Total	3,363

Output: Adult Learning

No. FAL Learners Trained	3500 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam	3000 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam	2500 (Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Town Council)	Town Council)	Council)	
	1) Incentives for 150 FAL Instructors provided 2) FAL teaching materials for FAL classes procured 3) FAL programme by District and sub-county staffs monitored and supervised 4) Refresher training for FAL instructors conducted 5) Proficiency Test for 2500 FAL learners conducted 6) Travel to an fro Kampala to take AWP and Reports done		Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, 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> 13,435	<i>Non Wage Rec't:</i> 11,850	<i>Non Wage Rec't:</i>	13,345
	<i>Domestic Dev't</i> 4,629	<i>Domestic Dev't</i> 4,629	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 18,064	Total 16,479	Total	13,345

Output: Gender Mainstreaming

Non Standard Outputs:	1) Gender policy and other relevant documents disseminated at district headquarters 2) Gender information by sector and programme disseminated at district headquarters 3) Gender budgeting and planning at departmental as well as in all sub-county levels conducted 4) Gender is mainstreamed in all sector sub-county workplans and budgets through gender auditing		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> 11,687	<i>Non Wage Rec't:</i> 10,937	<i>Non Wage Rec't:</i>	343
	<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>	66,000
	Total 11,687	Total 10,937	Total	66,343

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	48 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	0 (Not done)	(Abok sub-county)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	1) Data collection, collation, analysis and dissemination of OVC supported 2) NOP, NQS, and MIS guidelines to all district and sub-county stakeholders as well as CSOs involved in OVC supported 3) DOVCC and SOVCC at 12 levels supported 4) The capacity of CSO involved in OVC programming strengthened		Natioanl Youth Day commemorated in Abok sub-county
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<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>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	24,400	<i>Donor Dev't</i>	0
Total	25,000	Total	24,400	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported	24 (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 (Aber, Abok, Acaba, Aleka, Loro, Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-counties)
Non Standard Outputs:	1) Mobilize and monitor the activities of 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 slected youth leaders carried out 4) 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 slected youth leaders carried out 4) Youth Council office operation supported 5) District Youth Council meeitngs 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>	4,697	<i>Non Wage Rec't:</i>	4,697	<i>Non Wage Rec't:</i>	9,667
<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
Total	4,697	Total	4,697	Total	9,667

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	12 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)	(Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	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		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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 34,255	
	<i>Domestic Dev't</i> 25,228	<i>Domestic Dev't</i> 23,919	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,448	Total 27,139	Total 34,255	

Output: Culture mainstreaming

Non Standard Outputs:	1) Cultural festivities in Aber, Minakulu, Ngai and Otwal sub-counties held		Iceme, Loro and Acaba	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,040	
	<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	
	Total 1,200	Total 1,200	Total 1,040	

Output: Work based inspections

Non Standard Outputs:	1) Work based stations inspected to ensure they conform to regulations at district headquarters			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 500	<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	
	Total 500	Total 500	Total 0	

Output: Labour dispute settlement

Non Standard Outputs:	1) Labour disputes in selected health and education institutions settled Iceme, Ngai, Otwal, Minakulu, Loro, Aber and 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> 1,000	<i>Non Wage Rec't:</i> 1,000	<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	

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Total</i>	<i>1,000</i>	<i>Total</i>	<i>1,000</i>	<i>Total</i>	<i>0</i>
Output: Representation on Women's Councils						
No. of women councils supported	24 (Two in each of the following sub-counties Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)		24 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Council)		12 (Aber, Abok, Acaba, Aleka, Loro, Minakulu, Iceme, Myene, Otwal, Ngai and Oyam Town Council)	
Non Standard Outputs:	1) Women groups in all the sub-counties mobilised 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) Office running for Women Council Office supported				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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,697	<i>Non Wage Rec't:</i>	4,697	<i>Non Wage Rec't:</i>	9,667
	<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
	Total	4,697	Total	4,697	Total	9,667

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

- 1) Office motor vehicle tyres purchased at district headquarters
- 2) Office vehicle on quarterly basis maintained at district headquarters
- 3) Office equipments maintained on quarterly basis at district headquarters
- 4) Fuel for office operation provided at district headquarters
- 5) Allowance for officers at the district provided at district headquarters

<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>	13,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,500	Total	0	Total	0

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 , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinents 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	1. 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Filling cabinents 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 district Headquarters for Planning Unit
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Wage Rec't:	24,595	Wage Rec't:	18,130	Wage Rec't:	29,945
Non Wage Rec't:	64,296	Non Wage Rec't:	52,091	Non Wage Rec't:	75,874
Domestic Dev't	20,272	Domestic Dev't	7,150	Domestic Dev't	21,410
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	109,163	Total	77,371	Total	127,229

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (District Headquarters)	7 (Helad at district H/Q)	()
No of Minutes of TPC meetings	12 (District Headquarters)	12 (Meeting heald at district H/Q)	()
No of qualified staff in the Unit	6 (District Headquarters and in specific Planning Unit ie the District Planner, Senior Planner, Population Officer, Statistical Assistant, Office typist and Driver)	2 (There is only senior planner, secretary and driver, practically there is only one technical staff)	2 (Project profile developed, Budget framework developed and submitted to ministry of finance,)
Non Standard Outputs:	Supervision and monitoring of all activities being implemented		Within the district and all the sub-counties
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,464	Non Wage Rec't:	17,620
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	25,464	Total	17,620
		Total	23,907

Output: Demographic data collection

Non Standard Outputs:	Functional LoGICS data base at the district headquarters with disaggregated data for planning purposes
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	0	Donor Dev't	0	Donor Dev't	13,627
Total	0	Total	0	Total	13,627

Output: Project Formulation

Non Standard Outputs:	DDP produced, parish and sub-county priorities raised, reports produced and submitted to line ministries.	BFP, BUDGET, Development Plan, Assessment report, Mentoring report
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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:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,764
Total	0	Total	0	Total	23,764

Output: Development Planning

Non Standard Outputs:	Performance contract reports, Annual budget estimates, quarterly progress reports	No of LLGs staff trained on 5 year development planning, Budget framework paper, quarterly reports
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,390	Non Wage Rec't:	9,957	Non Wage Rec't:	14,441
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,390	Total	9,957	Total	14,441

Output: Management Information Systems

Non Standard Outputs:	1. Wire laid, Walls drilled, equipments transported. 2. Staff trained on the use of information system software at district headquarter. 3. The management Information software is procured at District headquarters. 4. Data entered, analysed and disseminated to stakeholders at Oyam District head quarters. 5. Internet facility installed in administration & Planning office	Functional LAN, Intercom within the district, Functional website
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	3,980	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	3,500	Donor Dev't	3,113	Donor Dev't	0
Total	11,500	Total	7,093	Total	15,000

Output: Operational Planning

Non Standard Outputs:	District Development Plan, Budget, Annual Workplan, Quarterly reports, Annual Reports	District Development Plan, Budget, Annual Workplan, Quarterly reports, Annual Reports, Quarterly reviews and Retreat programmes
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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

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	23,158	<i>Non Wage Rec't:</i>	7,563	<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>	4,900	<i>Donor Dev't</i>	1,375	<i>Donor Dev't</i>	14,200
Total	28,058	Total	8,938	Total	37,200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely Monitoring and Supervision reports, Submitted reports to line ministries, Work plans developed and submitted	Quartely reports for all programmes, Supervision reports for all programmes
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,180	<i>Non Wage Rec't:</i>	13,451	<i>Non Wage Rec't:</i>	91,082
<i>Domestic Dev't</i>	9,114	<i>Domestic Dev't</i>	5,978	<i>Domestic Dev't</i>	10,704
<i>Donor Dev't</i>	3,600	<i>Donor Dev't</i>	1,350	<i>Donor Dev't</i>	4,236
Total	57,894	Total	20,779	Total	106,022

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Planning unit and Abok sub-county office blocks

<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>	171,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	171,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office typist

<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>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

11. Internal Audit

Non Standard Outputs:	-Payment of allowances to facilitate departmental mactivities. -Physical visits and inspection of project sites to ascertain value for money on projects undertaken -spares and repairs on the departmental m/cycles	-Payment of allowances to facilitate departmental activities. -Physical visits and inspection of project sites to ascertain value for money on projects undertaken -spares and repairs on the departmental m/cycles
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<i>Wage Rec't:</i>	18,375	<i>Wage Rec't:</i>	11,848	<i>Wage Rec't:</i>	30,995
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,038
<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
Total	18,375	Total	11,848	Total	69,033

Output: Internal Audit

No. of Internal Department Audits	48 (-Oyam District H/Qs - All sub counties of the District which include;Acaba, Ngai, Iceme,Loro,Aber,Minakulu,Otwal,M yene,Kamdini,Abok,Aleka)	4 (Three reports so far produced but not discussed by PAC)	48 (-Oyam District H/Qs - All sub counties of the District which include;Acaba, Ngai, Iceme,Loro,Aber,Minakulu,Otwal,M yene,Kamdini,Abok,Aleka)
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Date of submitting Quaterly Internal Audit Reports	()	25/7/2012 (Funds not disbursed to audit for audit exercises)	()
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Non Standard Outputs:	-Physical verification of project sites to ascertain value for money on projects undertaken Purchase of stationery for office use Purchase of IT equipments and materials Repair and spares for the departmental m/cycles Payment of allowances to facilitate departmental activities	-Physical verification of project sites to ascertain value for money on projects undertaken Purchase of stationery for office use Purchase of IT equipments and materials Repair and spares for the departmental m/cycles Payment of allowances to facilitate departmental activities
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,033	<i>Non Wage Rec't:</i>	1,297	<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
Total	18,033	Total	1,297	Total	0

<i>Wage Rec't:</i>	9,961,427	<i>Wage Rec't:</i>	9,466,192	<i>Wage Rec't:</i>	11,059,482
<i>Non Wage Rec't:</i>	4,061,956	<i>Non Wage Rec't:</i>	3,653,034	<i>Non Wage Rec't:</i>	6,672,490
<i>Domestic Dev't</i>	7,706,472	<i>Domestic Dev't</i>	4,328,104	<i>Domestic Dev't</i>	6,437,474
<i>Donor Dev't</i>	12,156,613	<i>Donor Dev't</i>	4,685,331	<i>Donor Dev't</i>	9,322,004
Total	33,886,468	Total	22,132,662	Total	33,491,450

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	261,200
		Medical Expenses(To Employees)	1,400
		Incapacity, death benefits and funeral expenses	750
		Advertising and Public Relations	14,000
		Workshops and Seminars	800
		Staff Training	8,547
		Computer Supplies and IT Services	12,800
		Welfare and Entertainment	9,913
		Printing, Stationery, Photocopying and Binding	6,220
		Small Office Equipment	1,801
		Bank Charges and other Bank related costs	1,200
		Subscriptions	9,500
		Telecommunications	3,120
		Postage and Courier	300
		Guard and Security services	5,580
		Electricity	2,000
		Water	1,200
		General Supply of Goods and Services	20,980
		Consultancy Services- Long-term	2,000
		Travel Inland	43,220
		Travel Abroad	10,200
		Fuel, Lubricants and Oils	37,756
		Maintenance - Vehicles	24,000
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	600
		Wage Rec't:	261,200
		Non Wage Rec't:	212,887
		Domestic Dev't	4,000
		Donor Dev't	3,000
		Total	481,087

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	General Staff Salaries	25,841
		Allowances	200
		Medical Expenses(To Employees)	7,000
		Incapacity, death benefits and funeral expenses	1,300
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	1,400
		Welfare and Entertainment	1,600
		Printing, Stationery, Photocopying and Binding	687
		Telecommunications	300
		General Supply of Goods and Services	1,500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
Ia. Administration			
		Travel Inland	3,000
		Fuel, Lubricants and Oils	900
		Maintenance - Vehicles	600
		Maintenance Other	500
		Wage Rec't:	25,841
		Non Wage Rec't:	20,487
		Domestic Dev't	0
		Donor Dev't	0
		Total	46,328
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	8,227
		Staff Training	55,000
		Printing, Stationery, Photocopying and Binding	2,000
No. (and type) of capacity building sessions undertaken	6 (District H/Q and sub counties)	Small Office Equipment	300
		General Supply of Goods and Services	2,000
Non Standard Outputs:	District H/Q; and sub counties	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	67,527
		Donor Dev't	0
		Total	67,527
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)	Printing, Stationery, Photocopying and Binding	360
		Small Office Equipment	80
		General Supply of Goods and Services	300
Non Standard Outputs:	Records,reports, improved coordination and consultation; staff mentored and coached	Travel Inland	2,100
		Fuel, Lubricants and Oils	3,360
		Maintenance - Vehicles	700
		Wage Rec't:	0
		Non Wage Rec't:	6,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,900
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,Minakulu,Abok,Aleka,Myene,Kamdini & oyam Town council) notice boards and District Notice boards. LAN connection	General Staff Salaries	8,845
		Allowances	1,741
		Incapacity, death benefits and funeral expenses	400
		Advertising and Public Relations	700
		Books, Periodicals and Newspapers	750
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	120
		Telecommunications	836
		General Supply of Goods and Services	15,400
		Travel Inland	2,800

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
Ia. Administration			
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	400
		Wage Rec't:	8,845
		Non Wage Rec't:	10,147
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	33,992
Output: Office Support services			
Non Standard Outputs:	Salaries paid; office consumables purchased/ supplied and used: both at district and sub county levels	General Staff Salaries	25,798
		Allowances	510
		Medical Expenses(To Employees)	1,500
		Incapacity, death benefits and funeral expenses	470
		Books, Periodicals and Newspapers	1,200
		Small Office Equipment	420
		General Supply of Goods and Services	800
		Travel Inland	13,800
		Fuel, Lubricants and Oils	400
		Maintenance - Vehicles	300
		Wage Rec't:	25,798
		Non Wage Rec't:	19,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	45,198
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	Maintenance Machinery, Equipment and Furniture	2,000
No. of monitoring visits conducted	0	Maintenance Other	1,000
Non Standard Outputs:	All new District assets marked/ engraved; District vehicles repaired/ maintained		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Records Management			
Non Standard Outputs:	salaries paid,mails collected and despatched; Office consumables purchased / supplied	General Staff Salaries	17,253
	02 Filing cabinets procured	Allowances	500
	allowances paid at the District H/Q	Medical Expenses(To Employees)	200
		Incapacity, death benefits and funeral expenses	500
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	900
		Small Office Equipment	50
		Telecommunications	400
		Postage and Courier	300

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

General Supply of Goods and Services	634
Travel Inland	1,600
Fuel, Lubricants and Oils	400
Maintenance - Vehicles	450
Maintenance Machinery, Equipment and Furniture	80
Wage Rec't:	17,253
Non Wage Rec't:	6,614
Domestic Dev't	0
Donor Dev't	0
Total	23,867

Output: Procurement Services

Non Standard Outputs:	Salaries paid ;All contracts advertised; evaluated; awarded at District HQ/ procurement unit; All at the District H/Q	General Staff Salaries	10,847
		Allowances	700
		Advertising and Public Relations	20,000
		Books, Periodicals and Newspapers	400
		Computer Supplies and IT Services	692
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	20
		Travel Inland	180
		Fuel, Lubricants and Oils	150
		Incapacity, death benefits and funeral expenses	150
		Wage Rec't:	10,847
		Non Wage Rec't:	22,592
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,439

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	48,686
	LG Unconditional grants(current)	292,624
	Wage Rec't:	0
	Non Wage Rec't:	292,624
	Domestic Dev't	48,686
	Donor Dev't	0
	Total	341,310

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	Non-Residential Buildings	300,000
No. of administrative buildings constructed	0		
No. of existing administrative buildings rehabilitated	0 (Not planned for)		

Vote: 572 Oyam District

Workplan Details

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

Non Standard Outputs: Three Administrative blocks in Myene, Kamdini, and, Aleka

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	300,000
Donor Dev't	0
Total	300,000

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Not planned for)	Transport Equipment	60,000
No. of motorcycles purchased	0		
Non Standard Outputs:	Motorcycles procured for sub-county chief and Chairperson LCIII of Myene, Kamdini, Abok and Aleka		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	60,000
Donor Dev't	0
Total	60,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0	Furniture and Fixtures	40,000
		Other Structures	30,318
Non Standard Outputs:	Local area Network set within the District headquarters.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	70,318
Donor Dev't	0
Total	70,318

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture for chairperson LC V office procured	Furniture and Fixtures	8,500
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,500
Donor Dev't	0
Total	8,500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	349,784
	<i>Non Wage Rec't:</i>	594,651
	<i>Domestic Dev't</i>	574,032
	<i>Donor Dev't</i>	3,000
	Total	1,521,466

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	15/6/2012 (Ministry of Finance and Local Government ,Auditor General)	<i>General Staff Salaries</i>	99,750
		<i>Allowances</i>	1,200
Non Standard Outputs:		<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Books, Periodicals and Newspapers</i>	780
		<i>Computer Supplies and IT Services</i>	229
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	450
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,500
		<i>Incapacity, death benefits and funeral expenses</i>	2,100
		<i>Transfers to Government Institutions</i>	225,773
		<i>Wage Rec't:</i>	99,750
		<i>Non Wage Rec't:</i>	243,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	343,181

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	6,000
Value of Hotel Tax Collected	0	<i>Workshops and Seminars</i>	2,000
Value of LG service tax collection	1 (Oyam district Local Government)	<i>Computer Supplies and IT Services</i>	2,724
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance Other</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,924

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	0	<i>Allowances</i>	2,000
Date of Approval of the Annual Workplan to the Council	15/6/2012 (Oyam District Local Government)	<i>Computer Supplies and IT Services</i>	3,000
Non Standard Outputs:		<i>Travel Inland</i>	896
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,896
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,896

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts, receipts, vouchers purchased at Oyam district headquarter.	<i>Allowances</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	353
		<i>Computer Supplies and IT Services</i>	500
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	300
		<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,553
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,553

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts delivered ot OAG)	<i>Allowances</i>	3,124
Non Standard Outputs:	Laptop procured	<i>Medical Expenses (To Employees)</i>	3,000
		<i>Advertising and Public Relations</i>	400
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Information and Communications Technology</i>	400
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,424
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,424

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Conditional transfers to the Local Government Development Programme (LGDP)</i>	17,267
	<i>LG Unconditional grants (current)</i>	108,297

Vote: 572 Oyam District

Workplan Details

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

2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	108,297
<i>Domestic Dev't</i>	17,267
<i>Donor Dev't</i>	0
<i>Total</i>	125,564

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	99,750
	<i>Non Wage Rec't:</i>	425,526
	<i>Domestic Dev't</i>	17,267
	<i>Donor Dev't</i>	0
	Total	542,542

Workplan Details

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

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	<i>General Staff Salaries</i>	135,720
		<i>Allowances</i>	9,060
		<i>Medical Expenses (To Employees)</i>	8,000
		<i>Incapacity, death benefits and funeral expenses</i>	4,720
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	5,000
		<i>Computer Supplies and IT Services</i>	5,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Small Office Equipment</i>	450
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	2,460
		<i>General Supply of Goods and Services</i>	8,500
		<i>Travel Inland</i>	17,000
		<i>Travel Abroad</i>	7,500
		<i>Fuel, Lubricants and Oils</i>	21,000
		<i>Maintenance - Vehicles</i>	16,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Wage Rec't:</i>	135,720
		<i>Non Wage Rec't:</i>	116,190
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	251,910

Output: LG procurement management services

Non Standard Outputs:	Contracts advertised, approved, awarded, and work executed	<i>Allowances</i>	4,400
		<i>Advertising and Public Relations</i>	13,701
		<i>Special Meals and Drinks</i>	3,380
		<i>Printing, Stationery, Photocopying and Binding</i>	5,520
		<i>Small Office Equipment</i>	4,500
		<i>General Supply of Goods and Services</i>	20,000
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	53,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	53,001

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	23,107
		<i>Advertising and Public Relations</i>	13,201
		<i>Special Meals and Drinks</i>	1,228
		<i>Printing, Stationery, Photocopying and Binding</i>	1,441
		<i>Fuel, Lubricants and Oils</i>	1,080
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	40,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,457

Output: LG Land management services

No. of Land board meetings	120 (District headquarters and sub-counties)	<i>Allowances</i>	7,812
		<i>Small Office Equipment</i>	223
No. of land applications (registration, renewal, lease extensions) cleared	120 (District headquarters)		
Non Standard Outputs:	Land applications received		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,035

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (District headquarters and sub-counties)	<i>Allowances</i>	11,260
		<i>Welfare and Entertainment</i>	500
No. of LG PAC reports discussed by Council	4 (District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,628
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	868
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,256

Output: LG Political and executive oversight

Non Standard Outputs:	Gratuity and Salaries paid, Council meetings facilitated	<i>Travel Inland</i>	149,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	149,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	149,120

Output: Standing Committees Services

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	Allowances paid to 18 members	Allowances	87,040
		Wage Rec't:	0
		Non Wage Rec't:	87,040
		Domestic Dev't	0
		Donor Dev't	0
		Total	87,040

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	78,977
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	78,977
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	78,977

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	159,120
	<i>Non Wage Rec't:</i>	547,676
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	706,796

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 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.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	46,720
		<i>Social Security Contributions (NSSF)</i>	4,212
		<i>Gratuity Payments</i>	4,190
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,122
		<i>Donor Dev't</i>	0
		Total	55,122

Output: Cross cutting Training (Development Centres)

<i>Telecommunications</i>	120
<i>Licenses</i>	2,000
<i>Travel Inland</i>	8,000
<i>Fuel, Lubricants and Oils</i>	4,419
<i>Maintenance - Vehicles</i>	8,000
<i>Allowances</i>	22,000
<i>Advertising and Public Relations</i>	1,080
<i>Workshops and Seminars</i>	15,600
<i>Hire of Venue (chairs, projector etc)</i>	150
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Bank Charges and other Bank related costs</i>	800

Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	District Multistakeholders Innovation Platform meeting held.
	District Adaptive Research Team (DARST) supported to implement Research & Development.
	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.
	Quarterly Planning/Review meetings held at district HQs.
	Education tour for District Farmer forum conducted to Hoima district.
	Two official visits made to Ngetta ZARDI-NARO by DPMO to implement ATAAS activities.
	District Farmer Forum biannual review meetings conducted at the District HQs.
	District 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.
	NAADS office facilitaed & operational.
	Bank transactions for NAADS activities conducted from the bank in Lira.
	Sub counties supervised on NAADS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.
	DNC facilitated for official duties in NAADS Secretariat/Kla.
	Financial and process audit carried out to all sub counties by District Internal Auditor.
	NAADS vehicle repaired and maintained in good working condition.
	DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.
	Radio talk shows conducted at Radio stations in Lira.
	8 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub counties Aleka, Otwal, Iceme, Loro,

Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

Aber, Kamdini, Myene and Oyam
Town Council.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	63,669
Donor Dev't	0
Total	63,669

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)	Transfers to other gov't units(capital)	1,060,893
No. of farmer advisory demonstration workshops	0		
No. of farmers receiving Agriculture inputs	0		
No. of farmers accessing advisory services	0		

Vote: 572 Oyam District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>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.</p> <p>6000 NAADS beneficiaries trained on improved crop agronomy and animal production methods.</p> <p>NAADS groups developed and strengthened into viable entities through farmer institutional development.</p> <p>NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation .</p> <p>Sub county stakeholders sensitised, mobilised different categories of farmers selected..</p> <p>Annual review for sub county farmer forum carried out in all the sub counties .</p> <p>Office for sub county farmer forum for all the sub counties rented.</p> <p>Community based facilitators supported to repair their bicycles and do their work.</p> <p>NAADS monitored at sub county level by sub county NAADS stakeholders.</p> <p>NAADS monitored at parish level by Parish level stakeholders.</p> <p>Salaries, NSSF and gratuity of ASSPs paid for one year.</p> <p>NAADS program reviewed by sub county farmer forum.</p> <p>NAADS motorcycles maintained in good working conditions.</p>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,060,893
Donor Dev't	0
Total	1,060,893

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	21,508
	Wage Rec't:	0
	Non Wage Rec't:	18,508
	Domestic Dev't	3,000
	Donor Dev'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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4. Production and Marketing

	Total	21,508
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Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	13 district production staff and 37 extension staff salaries paid at the district HQs.	General Staff Salaries	144,535
	37	Allowances	15,307
	Extension staff supervised by DPMO and 6 heads of sectors in production dept	Medical Expenses(To Employees)	9,500
	Production offices at the district HQs provided with electricity and minor renovation done.	Incapacity, death benefits and funeral expenses	5,000
	Stationery and small office equipment procured.	Advertising and Public Relations	1,500
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.	Workshops and Seminars	34,800
	5 laptops,	Staff Training	8,000
	2 desktops and one photocopier maintained and operational at the district HQs.	Hire of Venue (chairs, projector etc)	500
	One District production office block constructed at the district H/Qs	Computer Supplies and IT Services	8,500
		Welfare and Entertainment	1,690
		Printing, Stationery, Photocopying and Binding	12,200
		Small Office Equipment	800
		Bank Charges and other Bank related costs	880
		Telecommunications	800
		Electricity	4,000
		Travel Inland	43,700
		Travel Abroad	1,400
		Fuel, Lubricants and Oils	16,600
		Maintenance - Vehicles	27,667
		Wage Rec't:	144,535
		Non Wage Rec't:	192,844
		Domestic Dev't	0
		Donor Dev't	0
		Total	337,379

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.)	Allowances	6,000
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,000
		Staff Training	1,700
		Hire of Venue (chairs, projector etc)	100
		Printing, Stationery, Photocopying and Binding	1,100
		Small Office Equipment	60
		Telecommunications	120
		General Supply of Goods and Services	116,867
		Travel Inland	4,000
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	1,200

Vote: 572 Oyam District

Workplan Details

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

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.
	600 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.
	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
	Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council inspected and certified.
	Equipment and materials for low cost irrigation procured
	Assorted fruit tree seedlings procured,
	4 grinding mills,
	4 oil mills and 6 rice mills constructed in the Sub-counties of Acaba, Ngai, Iceme and Otwal.

Wage Rec't:	0
Non Wage Rec't:	19,780
Domestic Dev't	116,867
Donor Dev't	0
Total	136,647

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)	General Supply of Goods and Services	60,000
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Non Standard Outputs:	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	60,000
	Donor Dev't	0
	Total	60,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Allowances	4,000
		Medical Expenses(To Employees)	1,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No of livestock by types using dips constructed	0	Incapacity, death benefits and funeral expenses	1,000
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.)	Advertising and Public Relations	1,400
		Workshops and Seminars	2,400
		Staff Training	2,000
		Hire of Venue (chairs, projector etc)	100
		Printing, Stationery, Photocopying and Binding	1,500
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	Small Office Equipment	100
		Telecommunications	180
		General Supply of Goods and Services	61,110
		Travel Inland	8,000
	2 animal checkpoints at Loro and Kamdini road junctions strengthened,	Fuel, Lubricants and Oils	2,000
	12	Maintenance - Vehicles	1,500
	Veterinary extension staff supervised.	Incapacity, death benefits and funeral expenses	1,000
	12 Animal disease surveillance reported.		
	60 local hiefters procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.		
	Two slaughter slabs constructed at Loro and Oyam Town Council		
	Solar systems procured and installed at Production offices.		
	Veterinary laboratory constructed at the district HQs.		
	Assorted veterinary equipment procured at the district HQs.		
			Wage Rec't: 0
			Non Wage Rec't: 26,180
			Domestic Dev't 61,110
			Donor Dev't 0
			Total 87,290

Output: Fisheries regulation

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.	Allowances	6,000
	14,000	Medical Expenses (To Employees)	1,000
	Clarias fingerlings procured and distributed to 14 fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties.)	Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,000
		Staff Training	1,600
		Hire of Venue (chairs, projector etc)	100
		Printing, Stationery, Photocopying and Binding	1,500
No. of fish ponds stocked	0	Small Office Equipment	100
Quantity of fish harvested	0	Telecommunications	180
		General Supply of Goods and Services	10,321

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:	A market fish stall constructed at Oyam Town Council main market.	Travel Inland	3,000
	200	Fuel, Lubricants and Oils	1,500
	fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council.	Maintenance - Vehicles	1,500
	200 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.		
	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.		

Wage Rec't:	0
Non Wage Rec't:	19,480
Domestic Dev't	10,321
Donor Dev't	0
Total	29,801

Output: Vermin control services

Number of anti vermin operations executed quarterly	(1,000 community members boadering National game park sensitised/trained on effective vermin control on quarter basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)	Allowances	1,000
		Medical Expenses (To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Staff Training	2,000
No. of parishes receiving anti-vermin services	0	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	One Vermin Control Officer at the district H/Qs recruited	Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,200

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	300 (300 tsetse traps and 10 litres of Dicafox 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.)	Allowances	4,000
		Medical Expenses (To Employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	2,600
Non Standard Outputs:	50 KTB beehives procured and distributed to community at park line in the Subcounty of Kamdini.	Staff Training	1,400
	150 farmer groups trained on modern apiary management.	Hire of Venue (chairs, projector etc)	100
	7 Entomology Attendants supervised and mentored.	Printing, Stationery, Photocopying and Binding	800
	60 Kgs of bee baits procured and distributed to community along park line in Kamdini Sub-county.	Small Office Equipment	100
		Telecommunications	120
		General Supply of Goods and Services	10,032
		Travel Inland	3,000
		Fuel, Lubricants and Oils	1,360
		Maintenance - Vehicles	800
		Wage Rec't:	0
		Non Wage Rec't:	16,280
		Domestic Dev't	10,032
		Donor Dev't	0
		Total	26,312

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0	Allowances	1,500
		Staff Training	1,500
		Travel Inland	1,180
No of businesses issued with trade licenses	0	Fuel, Lubricants and Oils	800
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.)	Maintenance - Vehicles	200
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
Non Standard Outputs:	No output planned		
		Wage Rec't:	0
		Non Wage Rec't:	5,180
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,180

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	Allowances	1,500
		Medical Expenses (To Employees)	500
No of cooperative groups supervised	8 (8 SACCOs supervised in the Sub-counties of Loro, Kamdini, Minakulu, Iceme, Ngai, Otwal, Achaba and Oyam Town Council)	Incapacity, death benefits and funeral expenses	500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
4. Production and Marketing			
No. of cooperative groups mobilised for registration	0	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	No out put planned	Telecommunications	60
		Travel Inland	2,500
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	440
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	144,535
	<i>Non Wage Rec't:</i>	311,452
	<i>Domestic Dev't</i>	1,441,014
	<i>Donor Dev't</i>	0
	Total	1,897,001

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	No. of health workers on payroll	Allowances	40,400
	No. monitoring and support supervisor visit conducted	Medical Expenses(To Employees)	1,000
	No. coordination meetings conducted	Advertising and Public Relations	300
	No of training workshops conducted	Workshops and Seminars	22,000
	No of staff meetings held	Staff Training	1,000
	No community meetings conducted	Hire of Venue (chairs, projector etc)	2,009
	No of outreach programmes conducted	Books, Periodicals and Newspapers	1,800
	Increase number of pregnant women attending ANC services	Computer Supplies and IT Services	2,400
	Increase number of pregnant women in 4th ANC attendance by pregnant women	Special Meals and Drinks	1,000
	Increase number of pregnant women delivering in health facilities	Printing, Stationery, Photocopying and Binding	11,800
	Increased access to family planning services/increased FP uptake	Small Office Equipment	500
		Bank Charges and other Bank related costs	1,200
		District PHC wage	1,191,181
		Telecommunications	1,200
		Property Expenses	500
		Electricity	2,400
		Water	1,200
		Other Utilities- (fuel, gas, firewood, charcoal)	600
		General Supply of Goods and Services	800
		Travel Inland	15,000
		Fuel, Lubricants and Oils	31,660
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	400
		<i>Wage Rec't:</i>	1,191,181
		<i>Non Wage Rec't:</i>	63,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	81,719
		Total	1,336,350

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,	Allowances	52,000
		Workshops and Seminars	3,000
		Hire of Venue (chairs, projector etc)	1,000
		Books, Periodicals and Newspapers	20,000
		Printing, Stationery, Photocopying and Binding	1,000

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

No. of VHT trained and equipped	Zambia HCII, Acimi HCII, Minakulu HCII and Amwa HCII)	Fuel, Lubricants and Oils	6,000
Non Standard Outputs:	3604 (Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council)		
	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	83,000
Donor Dev't	0
Total	83,000

Output: Medical Supplies for Health Facilities

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)	Allowances	1,800
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.)	Fuel, Lubricants and Oils	3,000
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.)		
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:	4,800
Domestic Dev't	0
Donor Dev't	0
Total	4,800

Output: Promotion of Sanitation and Hygiene

Allowances	5,000
Workshops and Seminars	1,000
Hire of Venue (chairs, projector etc)	500
Printing, Stationery, Photocopying and Binding	1,000

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

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.	<i>Fuel, Lubricants and Oils</i> 4,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 12,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2100 (Kamdini sub county)	<i>LG Conditional grants(current)</i>	315,965
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (No of women delivering in the health facility)		
Number of outpatients that visited the NGO hospital facility	10500 (Kamdini Sub County)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	315,965
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	315,965

Output: NGO Basic Healthcare Services (LLS)

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)	<i>LG Conditional grants(current)</i>	45,000
Number of inpatients that visited the NGO Basic health facilities	594 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)		
Number of outpatients that visited the NGO Basic health facilities	2971 (Awio Parish in Iceme Sub county and Aceno parish in 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)		
Non Standard Outputs:	Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,000
		<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>

5. Health

Donor Dev't 0

Total 45,000

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

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, Alao HCII, Atipe HCII and Ariba HCII)	LG Conditional grants(current)	126,800
%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, Alao HCII, Atipe HCII and Ariba HCII)		
No. of trained health related training sessions held.	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)		
Number of outpatients that visited the Govt. health facilities.	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)		
Number of inpatients that visited the Govt. health facilities.	50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)		
No. 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)		
%age of approved posts filled with qualified health workers	80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII and Ariba HCII)		

Vote: 572 Oyam District

Workplan Details

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

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)

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 and Ariba HCII

Wage Rec't: 0

Non Wage Rec't: 126,800

Domestic Dev't 0

Donor Dev't 0

Total 126,800

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) 0 (N/A) LG Conditional grants(capital) 16,098

No. of new standard pit latrines constructed in a village 2 (Acokara HCII and Anyeke HCIV)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 16,098

Donor Dev't 0

Total 16,098

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 25,224

LG Conditional grants(capital) 51,195

Wage Rec't: 0

Non Wage Rec't: 25,224

Domestic Dev't 51,195

Donor Dev't 0

Total 76,419

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Otwal HCIII, Agulurude HCIII and Ngai HCIII Non-Residential Buildings 30,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 30,000

Donor Dev't 0

Total 30,000

Output: Vehicles & Other Transport Equipment

Transport Equipment 90,000

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

Non Standard Outputs: Functional and running motorcycles

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	90,000
Donor Dev't	0
Total	90,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptops in use by Officers	Machinery and Equipment	15,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnitures in use	Furniture and Fixtures	45,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,000
		Donor Dev't	0
		Total	45,000

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	Other Structures	70,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	70,000
		Donor Dev't	0
		Total	70,000

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, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Minakulu HCII and Acimi HCII)	Non-Residential Buildings	174,000
No of healthcentres rehabilitated	0 (N/A)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	174,000
		Donor Dev't	0
		Total	174,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	Residential Buildings	80,000
No of staff houses constructed	1 (Agulurude HCIII)		

Vote: 572 Oyam District

Workplan Details

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

5. Health

Non Standard Outputs: N/A

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Anyeke HCIV)	<i>Residential Buildings</i>	125,810
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	District Head Quarters		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,810
<i>Donor Dev't</i>	0
<i>Total</i>	125,810

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	3 (Atipe HCII, Adigo HCII and Iceme HCII)	<i>Non-Residential Buildings</i>	350,000
No of maternity wards rehabilitated	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	350,000
<i>Donor Dev't</i>	0
<i>Total</i>	350,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	4 (Anyeke HCIV and DHO's Office)	<i>Machinery and Equipment</i>	143,000
Non Standard Outputs:	N/A		

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

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,191,181
	Non Wage Rec't:	593,239
	Domestic Dev't	1,273,103
	Donor Dev't	81,719
	Total	3,139,242

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	1688 (1688 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.)	Primary Teachers' Salaries	6,767,336
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.)		
Non Standard Outputs:	1688 Primary School teachers trained on the revised primary school curriculum		
		Wage Rec't:	6,767,336
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,767,336

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0	Transfers to other gov't units(current)	688,087
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)		
No. of Students passing in grade one	0		
No. of pupils sitting PLE	0		
Non Standard Outputs:	Conducting Community awareness and engagement meetings in schools, parishes, CCs and sub-counties.		
		Wage Rec't:	0
		Non Wage Rec't:	688,087
		Domestic Dev'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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6. Education

	<i>Donor Dev't</i>	0
	Total	688,087

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	14,602
	<i>LG Conditional grants(capital)</i>	66,254
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,602
	<i>Domestic Dev't</i>	66,254
	<i>Donor Dev't</i>	0
	Total	80,856

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Three motor cycles for school inspector <i>Transport Equipment</i>	48,296
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,296
	<i>Donor Dev't</i>	0
	Total	48,296

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.)	<i>Non-Residential Buildings</i>	964,390
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	Training of SMCs, PTA on roles, responsibilities and Operation & Maintenance.		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	294,390	
	<i>Donor Dev't</i>	670,000	
	Total	964,390	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Non-Residential Buildings</i>	100,800
No. of classrooms constructed in UPE	4 (Construction of a two classroom block with office in each at Ogugu and Aringodyang Primary schools)		
Non Standard Outputs:	Training of PTA & SMCs on Operations and Maintenance		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	100,800	
	<i>Donor Dev't</i>	0	
	Total	100,800	

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	<i>Non-Residential Buildings</i>	159,624
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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>

6. Education

	P/S (2), Ariba P/S (5), Anyeke P/S (2), Omele P/S (5), Alibi P/S (5) and Odike (5))
No. of latrine stances rehabilitated	0
Non Standard Outputs:	Trainig of SMCs, Teahers and pupils on O & M. Formation of functional Sanitation and Health clubs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,624
<i>Donor Dev't</i>	108,000
<i>Total</i>	159,624

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Non-Residential Buildings</i>	45,055
No. of latrine stances constructed	11 (Drainable Latrine Construction at Otwal P.S (2), Ariba P/S (7), Anyeke P/S (2),)		
Non Standard Outputs:	training of teachers, learners on importance of washing hands after visiting toilets		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,055
<i>Donor Dev't</i>	0
<i>Total</i>	45,055

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Residential Buildings</i>	2,014,875
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.)		
Non Standard Outputs:	Training of SMCs on Operation and Maintenance		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	575,056
<i>Donor Dev't</i>	1,439,819
<i>Total</i>	2,014,875

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 (36), Adyegi (36), Atop (36), and Abok (72) under SFG traditional.)	<i>Furniture and Fixtures</i>	100,750
Non Standard Outputs:	Training of SMCs, Teachers and Pupils on Operation and Maintenance.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 572

Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
		Domestic Dev't	23,099
		Donor Dev't	77,651
		Total	100,750
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)	Furniture and Fixtures	28,499
Non Standard Outputs:	Training of SMCs, PTAs, Teachers and Pupils on O&M.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,499
		Donor Dev't	0
		Total	28,499
Function: Secondary Education			
1. Higher LG Services			
Output: Secondary Teaching Services			
No. of students sitting O level	0	Secondary Teachers' Salaries	1,342,209
No. of students passing O level	0		
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.)		
Non Standard Outputs:	Acaba, Otwal, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro,and Atapara Secondary Schools		
		Wage Rec't:	1,342,209
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,342,209
2. Lower Level Services			
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	0	Transfers to other gov't units(current)	527,350
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	527,350
		Domestic Dev't	0
		Donor Dev't	0
		Total	527,350
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Construction of ICT Workshop at Amwa Comprehensive Secondary School	Non-Residential Buildings	200,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000

Vote: 572 Oyam District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	<i>District Tertiary Institutions</i>	838,326
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.)	<i>Tertiary Teachers' Salaries</i>	666,434

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	666,434
<i>Non Wage Rec't:</i>	838,326
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,504,760

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.	<i>General Staff Salaries</i>	56,299
		<i>Allowances</i>	800
		<i>Medical Expenses(To Employees)</i>	1,489
		<i>Incapacity, death benefits and funeral expenses</i>	5,000
		<i>Workshops and Seminars</i>	77,333
		<i>Hire of Venue (chairs, projector etc)</i>	510
		<i>Books, Periodicals and Newspapers</i>	547
		<i>Computer Supplies and IT Services</i>	3,140
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	7,006
		<i>Small Office Equipment</i>	865
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	720
		<i>Electricity</i>	1,450
		<i>Water</i>	600
		<i>General Supply of Goods and Services</i>	28,500
		<i>Travel Inland</i>	21,246
		<i>Travel Abroad</i>	10
		<i>Fuel, Lubricants and Oils</i>	2,284
		<i>Maintenance - Civil</i>	450
		<i>Maintenance - Vehicles</i>	9,000
		<i>Donations</i>	2,000

<i>Wage Rec't:</i>	56,299
<i>Non Wage Rec't:</i>	89,617
<i>Domestic Dev't</i>	75,333
<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>

6. Education

		<i>Total</i>	221,249
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	0	<i>Allowances</i>	7,498
No. of inspection reports provided to Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,431
No. of tertiary institutions inspected in quarter	0	<i>Fuel, Lubricants and Oils</i>	4,344
		<i>Maintenance - Vehicles</i>	1,600
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.)		
Non Standard Outputs:	Mentoring and coaching of the 109 government aided primary schools on management issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,873

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	8,832,278
	<i>Non Wage Rec't:</i>	2,172,855
	<i>Domestic Dev't</i>	1,508,406
	<i>Donor Dev't</i>	2,295,470
	Total	14,809,009

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quartely reports produced, staff appraised, salaries paid, office operational,	<i>General Staff Salaries</i>	75,307
		<i>Allowances</i>	12,610
		<i>Advertising and Public Relations</i>	57,600
		<i>Workshops and Seminars</i>	33,355
		<i>Staff Training</i>	3,502
		<i>Books, Periodicals and Newspapers</i>	2,820
		<i>Computer Supplies and IT Services</i>	5,100
		<i>Welfare and Entertainment</i>	5,000
		<i>Special Meals and Drinks</i>	3,318
		<i>Printing, Stationery, Photocopying and Binding</i>	9,927
		<i>Small Office Equipment</i>	5,800
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	1,500
		<i>Telecommunications</i>	3,350
		<i>Information and Communications Technology</i>	5,300
		<i>General Supply of Goods and Services</i>	65,500
		<i>Travel Inland</i>	151,690
		<i>Fuel, Lubricants and Oils</i>	86,350
		<i>Maintenance - Vehicles</i>	12,700
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
		<i>Wage Rec't:</i>	75,307
		<i>Non Wage Rec't:</i>	15,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	453,310
		Total	543,729

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)	<i>LG Unconditional grants(current)</i>	97,772
Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	97,772
		<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	US\$ Thousand
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7a. Roads and Engineering

		Total	99,772
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	2 (Widiyang - Atonglela in Oyam TC)	Transfers to other gov't units(current)	99,354
Length in Km of Urban unpaved roads periodically maintained	0		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	99,354
		Domestic Dev't	0
		Donor Dev't	0
		Total	99,354
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))	Transfers to other gov't units(current)	77,536
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	77,536
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,536
Output: District Roads Maintenance (URF)			
Length in Km of District roads periodically maintained	14 (Oyam TC - Opeta (Iceme - Otwal section) in Iceme & Otwal SCs)	Conditional transfers for Feeder Roads Maintenance workshops.	441,044
No. of bridges maintained	0		
Length in Km of District roads routinely maintained	204 (Routine Maintenance of roads district wide in the sub counties of Iceme, Acaba, Loro, Otwal, Aleka, Ngai, Minakulu, Myene, Aber, Kamdini and Abok)		
Non Standard Outputs:	Community Mobilised, sensitised and user comettee formed trained and made operational		
		Wage Rec't:	0
		Non Wage Rec't:	441,044
		Domestic Dev't	0
		Donor Dev't	0
		Total	441,044
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Conditional grants(capital)		30,905
		Wage Rec't:	0
		Non Wage Rec't:	4,500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Domestic Dev't	26,405
Donor Dev't	0
Total	30,905

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	No of bridges and box culvers constructed	Roads and Bridges	1,899,678
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	1,899,678
		Total	1,899,678

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)	Roads and Bridges	4,843,869
Length in Km. of rural roads rehabilitated	15 (Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U-GROWTH PROG))		
Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced,		
		Wage Rec't:	0
		Non Wage Rec't:	613,869
		Domestic Dev't	0
		Donor Dev't	4,230,000
		Total	4,843,869

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	vehicles maintained and in good running condition	Allowances	2,500
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	2,000
		Staff Training	3,000
		Welfare and Entertainment	500
		Electricity	1,800
		Travel Inland	13,000
		Fuel, Lubricants and Oils	14,000
		Maintenance - Vehicles	33,663
		Wage Rec't:	0
		Non Wage Rec't:	71,463
		Domestic Dev't	0
		Donor Dev't	0
		Total	71,463

Output: Plant Maintenance

Non Standard Outputs:	Generators and hydrofoam machines in good working condition	General Supply of Goods and Services	47,397
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Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
		Fuel, Lubricants and Oils	28,500
		Maintenance Machinery, Equipment and Furniture	11,000
		Wage Rec't:	0
		Non Wage Rec't:	86,897
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,897
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Electrical Appliances and wiring done at district headquarters	General Supply of Goods and Services	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	4 Coordination meetings held, printer procured, electricity bill paid, compound clearers paid, computer consumables procured, vehicle maintained, fuel and lubricant procured, bank charges paid, electricity connected.	Printing, Stationery, Photocopying and Binding	1,625
		Bank Charges and other Bank related costs	550
		Electricity	500
		Medical and Agricultural supplies	3,000
		Travel Inland	11,325
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	Hire of Venue (chairs, projector etc)	500
No. of supervision visits during and after construction	77 (No. of supervision reports submitted, number of water sources tested of quality)	Printing, Stationery, Photocopying and Binding	1,000
No. of District Water Supply and Sanitation Coordination Meetings	0	Telecommunications	421
No. of sources tested for water quality	0	Travel Inland	10,000
No. of water points tested for quality	0	Fuel, Lubricants and Oils	8,579
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,500
		Donor Dev't	0
		Total	20,500

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	50 (50 WUC formed and trained, planning meeting conducted, post construction supervision conducted, baseline survey conducted.)	Special Meals and Drinks	5,000
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	Printing, Stationery, Photocopying and Binding	6,339
		Travel Inland	15,000
		Fuel, Lubricants and Oils	6,661
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of water user committees formed.	0
No. Of Water User Committee members trained	0
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,000
Donor Dev't	0
Total	33,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	No. of reports submitted, Two subcounties targeted for hand washing campaigns.	Allowances	6,000
		Printing, Stationery, Photocopying and Binding	3,000
		Fuel, Lubricants and Oils	12,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	500
	LG Unconditional grants(capital)	5,668
	Wage Rec't:	0
	Non Wage Rec't:	500
	Domestic Dev't	5,668
	Donor Dev't	0
	Total	6,168

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	vehicle bought	Transport Equipment	116,543
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	116,543
		Donor Dev't	0
		Total	116,543

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 latrines constructed under PRDP)	Non-Residential Buildings	12,000
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

Output: Spring protection

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
No. of springs protected	4 (4 Springs protected)	Non-Residential Buildings	20,616
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,616
		Donor Dev't	0
		Total	20,616
Output: PRDP-Spring protection			
No. of springs protected	4 (4 springs protected)	Non-Residential Buildings	20,615
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,615
		Donor Dev't	0
		Total	20,615
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells constructed)	Other Structures	80,000
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,000
		Donor Dev't	0
		Total	80,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	33 (No. of boreholes Constructed & rehabilitated)	Other Structures	522,876
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	270,876
		Donor Dev't	252,000
		Total	522,876
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0	Other Structures	405,581
No. of deep boreholes drilled (hand pump, motorised)	27 (No. of boreholes Constructed & rehabilitated)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	405,581
		Donor Dev't	0
		Total	405,581

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>	1,529,047
	<i>Domestic Dev't</i>	1,046,805
	<i>Donor Dev't</i>	6,834,988
	Total	9,486,147

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1. Natural Resources Department staff salaries paid.	General Staff Salaries	79,206
	2. Natural Resources Department staff appraisal undertaken.	Medical Expenses(To Employees)	1,100
	3. Department staff training undertaken.	Incapacity, death benefits and funeral expenses	1,000
	4. Medical and burial expenses for department staff paid.	Staff Training	1,000
	5. Department vehicles and equipments maintained in good working condition.	Computer Supplies and IT Services	2,500
	6. Stationary provided.	Printing, Stationery, Photocopying and Binding	1,000
	7. Spares, fuel, lubricants and oil provided.	Small Office Equipment	500
	8. Inland travels undertaken	Bank Charges and other Bank related costs	600
		Telecommunications	900
		Travel Inland	6,179
		Fuel, Lubricants and Oils	2,181
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	79,206
		<i>Non Wage Rec't:</i>	19,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,167

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Training of watershed management committees on roles and responsibilities)	Workshops and Seminars	2,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	Workshops and Seminars	6,001
Area (Ha) of Wetlands demarcated and restored	0	Printing, Stationery, Photocopying and Binding	136
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Olony (Barowo in Acaba) and Tochi (Te-tochi in Aber)	Travel Inland	1,200
			Wage Rec't: 0
			Non Wage Rec't: 7,337
			Domestic Dev't 0
			Donor Dev't 0
			Total 7,337

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	Workshops and Seminars	30,000
Non Standard Outputs:	<div> <div>1. Training Local Environment Committees on roles and responsibilities</div> <div>2. Sensitization of Local Environment Committees and other councillors on forestry management</div> <div>3. Orientation of Area Land Committees and Local Environment Committees on land administration and management</div> <div>4. Orientation of Town Board Committee and Local Environment Committees on Physical Planning and Urban Development</div> </div>		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

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

No. of new land disputes settled within FY	0 (N/A)	Allowances	16,000
		Workshops and Seminars	8,000
		General Supply of Goods and Services	11,970
		Consultancy Services- Short-term	2,000
		Travel Inland	26,440
		Maintenance - Vehicles	8,000

Vote: 572 Oyam District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	<p>1. Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken.</p> <p>2. Poor households in Ngai and Acaba sensitized on land rights and tenure security.</p> <p>3. Area Land Committees of Ngai and Acaba facilitated to conduct inspection and public hearing of land belonging to poor households.</p> <p>4. District Land Board meeting to approve applications for certificate of customary ownership facilitated.</p> <p>5. The operations of District Natural Resources Office and Area Land Committees are facilitated.</p> <p>6. Supervision and monitoring undertaken.</p> <p>7. Survey of land at District Head Quarters/Processing Title undertaken</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,410
<i>Donor Dev't</i>	0
Total	72,410

Output: Infrastructure Planning

Non Standard Outputs:	<p>Preliminary Physical Planning of Acaba Trading Centre</p> <p>Workshops and Seminars</p> <p>Consultancy Services- Short-term</p> <p>Travel Inland</p>	<p>500</p> <p>1,000</p> <p>500</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 2,000</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,000</p>

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p>LG Conditional grants(current)</p>	<p>700</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 700</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 700</p>

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<p>1. Environmental and social screening of projects undertaken in all sub counties</p> <p>2. Supervision of implementation of mitigation measures undertaken in all sub counties</p> <p>3. Environmental certification of projects undertaken in all sub counties</p> <p>Environmental Impact Assessments for Capital Works</p>	<p>5,113</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec'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>

8. Natural Resources

<i>Domestic Dev't</i>	5,113
<i>Donor Dev't</i>	0
<i>Total</i>	5,113

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	79,206
	Non Wage Rec't:	57,997
	Domestic Dev't	83,523
	Donor Dev't	0
	Total	220,726

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

General Staff Salaries	67,381
Allowances	44,121
Workshops and Seminars	7,000
Hire of Venue (chairs, projector etc)	1,000
Printing, Stationery, Photocopying and Binding	5,000
Small Office Equipment	2,000
Bank Charges and other Bank related costs	600
General Supply of Goods and Services	16,300
Travel Inland	13,897
Fuel, Lubricants and Oils	9,000
Maintenance - Vehicles	2,600
Maintenance Machinery, Equipment and Furniture	5,500

Vote: 572 Oyam District

Workplan Details

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

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 paid</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 15) procurement of tyres, tubes, office equipments and stationery</p>
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<i>Wage Rec't:</i>	67,381
<i>Non Wage Rec't:</i>	30,018
<i>Domestic Dev't</i>	77,000
<i>Donor Dev't</i>	0
<i>Total</i>	174,399

Output: Probation and Welfare Support

No. of children settled	1 (Day of African Child Commemorated at the district headquarters)	<i>Allowances</i>	100
		<i>Hire of Venue (chairs, projector etc)</i>	100
Non Standard Outputs:	Day of African Child Commemorated at the district headquarters	<i>Special Meals and Drinks</i>	380
		<i>Water</i>	70

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

General Supply of Goods and Services	1,150
Travel Inland	5,000
Fuel, Lubricants and Oils	510
Wage Rec't:	0
Non Wage Rec't:	7,310
Domestic Dev't	0
Donor Dev't	0
Total	7,310

Output: Social Rehabilitation Services

Non Standard Outputs:	Disability day commemorated	Allowances	100
		Fuel, Lubricants and Oils	125
		Wage Rec't:	0
		Non Wage Rec't:	225
		Domestic Dev't	0
		Donor Dev't	0
		Total	225

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)	Allowances	2,409
		Fuel, Lubricants and Oils	954
Non Standard Outputs:	Community groups, projects and programmes monitored and mobilized in all the sub-counties	Wage Rec't:	0
		Non Wage Rec't:	3,363
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,363

Output: Adult Learning

No. FAL Learners Trained	2500 (Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town Council)	Allowances	10,000
		General Supply of Goods and Services	1,845
		Fuel, Lubricants and Oils	1,500
Non Standard Outputs:	Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town Council	Wage Rec't:	0
		Non Wage Rec't:	13,345
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,345

Output: Gender Mainstreaming

Non Standard Outputs:	Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Myene, Ngai, Otwal, Kamdini, Oyam Town Council	Allowances	27,043
		Workshops and Seminars	14,500
		Hire of Venue (chairs, projector etc)	3,600
		Welfare and Entertainment	12,000
		Printing, Stationery, Photocopying and Binding	4,000
		Fuel, Lubricants and Oils	5,200
		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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9. Community Based Services

Non Wage Rec't:	343
Domestic Dev't	0
Donor Dev't	66,000
Total	66,343

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Abok sub-county)	Allowances	100
		Hire of Venue (chairs, projector etc)	100
		Special Meals and Drinks	380
Non Standard Outputs:	Natioanl Youth Day commemorated in Abok sub-county	Printing, Stationery, Photocopying and Binding	70
		General Supply of Goods and Services	150
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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)	Allowances	5,400
		Hire of Venue (chairs, projector etc)	400
		Special Meals and Drinks	2,367
Non Standard Outputs:	1) Youth groups in all the sub-counties mobilized and monitored	Printing, Stationery, Photocopying and Binding	500
	2) 36 youth leaders on entrepreneurship, business and life skills trained	Fuel, Lubricants and Oils	1,000
	3) Youth council review meetings with some slected youth leaders carried out		
	4) Youth Council office operation supported		
	5) District Youth Council meeitngs conducted		
		Wage Rec't:	0
		Non Wage Rec't:	9,667
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,667

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)	Allowances	6,255
		Hire of Venue (chairs, projector etc)	400
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	600
		General Supply of Goods and Services	23,000
		Fuel, Lubricants and Oils	1,000

Vote: 572 Oyam District

Workplan Details

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

9. Community Based Services

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,255
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	34,255

Output: Culture mainstreaming

Non Standard Outputs:	Iceme, Loro and Acaba	<i>Allowances</i>	140
		<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Welfare and Entertainment</i>	380
		<i>Printing, Stationery, Photocopying and Binding</i>	70
		<i>General Supply of Goods and Services</i>	150
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,040

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)	<i>Allowances</i>	5,400
		<i>Hire of Venue (chairs, projector etc)</i>	400
Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored	<i>Welfare and Entertainment</i>	2,367
	2) Some selected women leaders trained on business entrepreneurship and life skills	<i>Printing, Stationery, Photocopying and Binding</i>	500
	3) Annual progress review meeting for 24 women leaders held	<i>Fuel, Lubricants and Oils</i>	1,000
	4) Women Council district office running supported		
	5) District Women Council meeting conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,667
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,667

2. Lower Level Services

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	LG Unconditional grants(current)	15,387
	LG Conditional grants(capital)	206,471
	Wage Rec't:	0
	Non Wage Rec't:	15,387
	Domestic Dev't	206,471
	Donor Dev't	0
	Total	221,858

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousands	
	Wage Rec't:	67,381
	Non Wage Rec't:	125,620
	Domestic Dev't	283,471
	Donor Dev't	66,000
	Total	542,472

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of 1000 houses in the rural areas of the country	1000000
2. Construction of 500 houses in the urban areas of the country	500000
3. Construction of 200 houses in the coastal areas of the country	200000
4. Construction of 100 houses in the mountainous areas of the country	100000
5. Construction of 50 houses in the island areas of the country	50000
6. Construction of 20 houses in the border areas of the country	20000
7. Construction of 10 houses in the special areas of the country	10000
8. Construction of 5 houses in the reserved areas of the country	5000
9. Construction of 2 houses in the protected areas of the country	2000
10. Construction of 1 house in the strategic areas of the country	1000
11. Construction of 0.5 houses in the sensitive areas of the country	500
12. Construction of 0.2 houses in the critical areas of the country	200
13. Construction of 0.1 houses in the vital areas of the country	100
14. Construction of 0.05 houses in the essential areas of the country	50
15. Construction of 0.02 houses in the important areas of the country	20
16. Construction of 0.01 houses in the key areas of the country	10
17. Construction of 0.005 houses in the core areas of the country	5
18. Construction of 0.002 houses in the central areas of the country	2
19. Construction of 0.001 houses in the inner areas of the country	1
20. Construction of 0.0005 houses in the heart areas of the country	0.5
21. Construction of 0.0002 houses in the center areas of the country	0.2
22. Construction of 0.0001 houses in the middle areas of the country	0.1
23. Construction of 0.00005 houses in the inner-middle areas of the country	0.05
24. Construction of 0.00002 houses in the center-middle areas of the country	0.02
25. Construction of 0.00001 houses in the middle-middle areas of the country	0.01
26. Construction of 0.000005 houses in the inner-outer areas of the country	0.005
27. Construction of 0.000002 houses in the center-outer areas of the country	0.002
28. Construction of 0.000001 houses in the middle-outer areas of the country	0.001
29. Construction of 0.0000005 houses in the inner-most areas of the country	0.0005
30. Construction of 0.0000002 houses in the center-most areas of the country	0.0002
31. Construction of 0.0000001 houses in the middle-most areas of the country	0.0001
32. Construction of 0.00000005 houses in the inner-most-middle areas of the country	0.00005
33. Construction of 0.00000002 houses in the center-most-middle areas of the country	0.00002
34. Construction of 0.00000001 houses in the middle-most-middle areas of the country	0.00001
35. Construction of 0.000000005 houses in the inner-most-outer areas of the country	0.000005
36. Construction of 0.000000002 houses in the center-most-outer areas of the country	0.000002
37. Construction of 0.000000001 houses in the middle-most-outer areas of the country	0.000001
38. Construction of 0.0000000005 houses in the inner-most-outer-middle areas of the country	0.0000005
39. Construction of 0.0000000002 houses in the center-most-outer-middle areas of the country	0.0000002
40. Construction of 0.0000000001 houses in the middle-most-outer-middle areas of the country	0.0000001
41. Construction of 0.00000000005 houses in the inner-most-outer-middle-outer areas of the country	0.00000005
42. Construction of 0.00000000002 houses in the center-most-outer-middle-outer areas of the country	0.00000002
43. Construction of 0.00000000001 houses in the middle-most-outer-middle-outer areas of the country	0.00000001
44. Construction of 0.000000000005 houses in the inner-most-outer-middle-outer-middle areas of the country	0.000000005
45. Construction of 0.000000000002 houses in the center-most-outer-middle-outer-middle areas of the country	0.000000002
46. Construction of 0.000000000001 houses in the middle-most-outer-middle-outer-middle areas of the country	0.000000001
47. Construction of 0.0000000000005 houses in the inner-most	

Function: Local Government Planning Services

1. Higher LG Services

Non Standard Outputs:	1. 2 Vehicles operated and maintained ,	General Staff Salaries	29,945
	2 motorcycles operated & maintained 3	Allowances	4,350
	computers operated & maintained.	Medical Expenses(To Employees)	2,000
	Filling cabinents and other office	Incapacity, death benefits and funeral	1,000
	equipments procured and maintained	expenses	
	2. Planning office operational	Advertising and Public Relations	3,000
	3. Office chair and table procured	Workshops and Seminars	13,000
	4. Bid document prepared	Hire of Venue (chairs, projector etc)	800
	5. LGMSD projects supervised	Books, Periodicals and Newspapers	350
	6. Mentoring done at LLGs	Printing, Stationery, Photocopying and	4,078
	Reports rproduced and delivered to line	Binding	
	ministries	Travel Inland	52,206
	7. Allowances paid	Fuel, Lubricants and Oils	16,500
	8. Two office block constructed in Abok		
	subcounty and dustrict Headquarters		
	for Planning Unit		
		Wage Rec't:	29,945
		Non Wage Rec't:	75,874
		Domestic Dev't	21,410
		Donor Dev't	0
		Total	127,229

No of minutes of Council meetings with relevant resolutions	0	<i>Allowances</i>	1,907
		<i>Hire of Venue (chairs, projector etc)</i>	500
No of Minutes of TPC meetings	0	<i>Computer Supplies and IT Services</i>	2,270
		<i>Printing, Stationery, Photocopying and Binding</i>	2,450
No of qualified staff in the Unit	2 (Project profile developed, Budget framework developed and submitted to ministry of finance,)	<i>Small Office Equipment</i>	1,780
		<i>Travel Inland</i>	10,000
Non Standard Outputs:	Within the district and all the sub-counties	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	23,907

Non Standard Outputs:	Functional LoGICS data base at the district headquarters with disaggregated data for planning purposes	<i>Allowances</i>	1,585
		<i>Hire of Venue (chairs, projector etc)</i>	1,300
		<i>Special Meals and Drinks</i>	820

Vote: 572 Oyam District

Workplan Details

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

Printing, Stationery, Photocopying and Binding	2,666
Travel Inland	7,000
Fuel, Lubricants and Oils	256
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	13,627
Total	13,627

Output: Project Formulation

Non Standard Outputs:	BFP, BUDGET, Development Plan, Assessment report, Mentoring report	Allowances	8,125
		Hire of Venue (chairs, projector etc)	300
		Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	2,400
		Printing, Stationery, Photocopying and Binding	3,000
		Carriage, Haulage, Freight and Transport	2,239
		Hire	
		Fuel, Lubricants and Oils	5,200
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	8,764
		Total	23,764

Output: Development Planning

Non Standard Outputs:	No of LLGs staff trained on 5 year development planning, Budget framework paper, quarterly reports	Hire of Venue (chairs, projector etc)	400
		Printing, Stationery, Photocopying and Binding	1,841
		Travel Inland	8,400
		Fuel, Lubricants and Oils	3,800
		Wage Rec't:	0
		Non Wage Rec't:	14,441
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,441

Output: Management Information Systems

Non Standard Outputs:	Functional LAN, Intercom within the district, Functional website	Advertising and Public Relations	4,000
		Computer Supplies and IT Services	3,000
		Small Office Equipment	1,000
		General Supply of Goods and Services	7,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: Operational Planning

Allowances	13,920
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Vote: 572 Oyam District

Workplan Details

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

Non Standard Outputs:	District Development Plan, Budget, Annual Workplan, Quartely reports, Annual Reports, Quartley reviews and Retreat programmes	Hire of Venue (chairs, projector etc)	2,600
		Computer Supplies and IT Services	2,000
		Special Meals and Drinks	2,090
		Printing, Stationery, Photocopying and Binding	6,525
		Small Office Equipment	1,000
		Telecommunications	3,580
		Fuel, Lubricants and Oils	5,485
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	14,200
		Total	37,200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quartely reports for all programmes, Supervision reports for all programmes	Allowances	8,456
		Hire of Venue (chairs, projector etc)	700
		Computer Supplies and IT Services	3,000
		Printing, Stationery, Photocopying and Binding	6,904
		Small Office Equipment	1,460
		Travel Inland	24,425
		Fuel, Lubricants and Oils	61,077
		Wage Rec't:	0
		Non Wage Rec't:	91,082
		Domestic Dev't	10,704
		Donor Dev't	4,236
		Total	106,022

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)		19,325
		Wage Rec't:	0
		Non Wage Rec't:	18,085
		Domestic Dev't	1,240
		Donor Dev't	0
		Total	19,325

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Planning unit and Abok sub-county office blocks	Non-Residential Buildings	171,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	171,000
		Donor Dev't	0
		Total	171,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office typist	Furniture and Fixtures	5,500
		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>

10. Planning

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

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		29,945
	Non Wage Rec't:		276,389
	Domestic Dev't		209,854
	Donor Dev't		40,827
	Total		557,015

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	-Payment of allowances to facilitate departmental activities.	General Staff Salaries	30,995
	-Physical visits and inspection of project sites to ascertain value for money on projects undertaken	Allowances	1,000
	-spares and repairs on the departmental m/cycles	Incapacity, death benefits and funeral expenses	500
		Staff Training	600
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	2,156
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	600
		Subscriptions	1,000
		Telecommunications	1,400
		General Supply of Goods and Services	2,400
		Travel Inland	17,000
		Fuel, Lubricants and Oils	8,196
		Maintenance - Vehicles	686
		Wage Rec't:	30,995
		Non Wage Rec't:	38,038
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,033

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,995
	Non Wage Rec't:	38,038
	Domestic Dev't	0
	Donor Dev't	0
	Total	69,033

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)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,020,456.88
Sector: Water and Environment				1,020,456.88
<i>LG Function: Rural Water Supply and Sanitation</i>				1,020,456.88
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				12,000.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	12,000.00
Output: PRDP-Shallow well construction				80,000.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	80,000.00
Output: Borehole drilling and rehabilitation				522,875.88
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	522,875.88
Output: PRDP-Borehole drilling and rehabilitation				405,581.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	405,581.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		626,786.33
Sector: Works and Transport				441,044.00
<i>LG Function: District, Urban and Community Access Roads</i>				441,044.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				441,044.00
LCII: Not Specified				
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	441,044.00
<i>Lower Local Services</i>				
Sector: Education				4,500.00
<i>LG Function: Pre-Primary and Primary Education</i>				4,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				158,475.33
<i>LG Function: Rural Water Supply and Sanitation</i>				157,775.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				116,543.37
LCII: Not Specified				
Not Specified		Conditional Grant to PAF monitoring	231004 Transport Equipment	116,543.37
Output: Spring protection				20,616.48
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	20,616.48

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)
Output: PRDP-Spring protection				20,615.48
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	20,615.48
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	700.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,500.00
LG Function: Local Government Planning Services				5,500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,500.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
Sector: Accountability				17,267.00
LG Function: Financial Management and Accountability(LG)				17,267.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,267.00
LCII: Not Specified				
Ngai		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,185.00
Myene		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,848.00
Acaba		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,080.00
Abok		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,432.00
Aleka		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,722.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Oyam		8,500.00

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)
Sector: Public Sector Management				8,500.00
LG Function: District and Urban Administration				8,500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				8,500.00
LCII: Not Specified				
Procurement of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	8,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Oyam County		25,000.00
Sector: Health				25,000.00
LG Function: Primary Healthcare				25,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				25,000.00
LCII: Not Specified				
Supply furniture for Lower health units	1HCIV, 3HCIIIs and 17 HCIIIs	Conditional Grant to PHC - development	231006 Furniture and Fixtures	25,000.00
<i>Capital Purchases</i>				
LCIII: Aber Sub-county		LCIV: Oyam County		539,111.00
Sector: Agriculture				79,013.00
LG Function: Agricultural Advisory Services				79,013.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,163.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,163.00
Output: Multi sectoral Transfers to Lower Local Governments				850.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
<i>Lower Local Services</i>				
Sector: Works and Transport				338,512.00
LG Function: District, Urban and Community Access Roads				338,512.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				324,000.00
LCII: Atura Parish				
Dagopyel - Atura		Donor Funding	231003 Roads and Bridges	324,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,512.00
LCII: Not Specified				
Aber SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.00
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00

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)
<i>Lower Local Services</i>				
Sector: Education				55,370.00
LG Function: Pre-Primary and Primary Education				55,370.00
Capital Purchases				
Output: Classroom construction and rehabilitation				48,370.00
LCII: Atura Parish				
Construction of Classrooms at Adyegi P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,370.00
Capital Purchases				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
<i>Lower Local Services</i>				
Sector: Health				35,550.00
LG Function: Primary Healthcare				35,550.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Not Specified				
Procure Yamaha AG motorcycle	Adyegi HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Akaka Parish				
Transfer to Aber HCII	Aber HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Atura Parish				
Transfer to Atura HCII	Atura HCII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,400.00
LCII: Wirao Parish				
Transfer to Adyegi HCII	Adyegi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				10,350.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,339.00
LG Function: Community Mobilisation and Empowerment				10,339.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,339.00
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)
Farmer groups		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,439.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Lower Local Services				
Sector: Justice, Law and Order				10,975.00
LG Function: Local Police and Prisons				10,975.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				10,975.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,975.00
Lower Local Services				
Sector: Public Sector Management				2,720.00
LG Function: Local Statutory Bodies				2,720.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,720.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,720.00
Lower Local Services				
Sector: Accountability				6,632.00
LG Function: Financial Management and Accountability(LG)				6,632.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,632.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,632.00
Lower Local Services				
LCIII: Abok Sub-county		LCIV: Oyam County		1,317,723.00
Sector: Agriculture				86,188.00
LG Function: Agricultural Advisory Services				86,188.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				85,450.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,450.00
Output: Multi sectoral Transfers to Lower Local Governments				738.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	738.00
Lower Local Services				
Sector: Works and Transport				197,486.00
LG Function: District, Urban and Community Access Roads				197,486.00
Capital Purchases				

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)
Output: Rural roads construction and rehabilitation				193,000.00
LCII: Ariba Parish				
Omarayok - Gwokwikoyo		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	193,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,486.00
LCII: Not Specified				
Abok SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,486.00
<i>Lower Local Services</i>				
Sector: Education				850,356.00
LG Function: Pre-Primary and Primary Education				850,356.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,369.00
LCII: Bar Parish				
Construction of Classrooms at Bario P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,369.00
Output: PRDP-Latrine construction and rehabilitation				27,115.00
LCII: Ariba Parish				
Construction of a two stance staff Drainable Pit Latrine at Ariba P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,970.00
LCII: Bar Parish				
Construction of a five stance pupils' Drainable Pit Latrine at Ariba P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	18,145.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Bar Parish				
Construction Semi-detached house (Mod.1) at Abok P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furniture to primary schools				11,867.00
LCII: Bar Parish				
Procurement of school furniture for Abok P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	11,867.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				688,087.00
LCII: Not Specified				
Capitation Grants to Primary Schools	Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	688,087.00
Output: Multi sectoral Transfers to Lower Local Governments				3,036.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,436.00

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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Health				25,100.00
LG Function: Primary Healthcare				25,100.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Ariba Parish				
Procure Yamaha AG Motorcycle	Ariba HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Ariba Parish				
Transfer to Ariba HCII	Ariba HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				4,700.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				500.00
LG Function: Rural Water Supply and Sanitation				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
Training water user committee		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Social Development				6,613.00
LG Function: Community Mobilisation and Empowerment				6,613.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,613.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				28,904.00
LG Function: Local Police and Prisons				28,904.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				28,904.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,617.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,287.00
Lower Local Services				
Sector: Public Sector Management				118,378.00
LG Function: District and Urban Administration				15,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases				
LG Function: Local Statutory Bodies				7,378.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,378.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,378.00
Lower Local Services				
LG Function: Local Government Planning Services				96,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				96,000.00
LCII: Not Specified				
Construction of Abok subcounty administration office		Other Transfers from Central Government	231001 Non-Residential Buildings	96,000.00
Capital Purchases				
Sector: Accountability				4,198.00
LG Function: Financial Management and Accountability(LG)				4,198.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,198.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,198.00
Lower Local Services				
LCIII: Acaba Sub-county		LCIV: Oyam County		669,498.00
Sector: Agriculture				90,182.00
LG Function: Agricultural Advisory Services				90,182.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				90,182.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,182.00
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)
Sector: Works and Transport				247,739.00
LG Function: District, Urban and Community Access Roads				247,739.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				240,869.00
LCII: Obangangeo Parish				
Obangangeo - Atipe		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	240,869.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,870.00
LCII: Not Specified				
Acaba SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,870.00
<i>Lower Local Services</i>				
Sector: Education				138,012.00
LG Function: Pre-Primary and Primary Education				138,012.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,820.00
LCII: Obangangeo Parish				
Construction of Classrooms at Alao P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	49,820.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Dokapio Parish				
Construction Semi-detached house (Mod.1) at Dogapio P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furniture to primary schools				5,765.00
LCII: Atekober Parish				
Procurement of school furniture for Obot P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,765.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,545.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,637.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,908.00
<i>Lower Local Services</i>				
Sector: Health				150,281.00
LG Function: Primary Healthcare				150,281.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				135,000.00
LCII: Dokapio Parish				
Construction of maternity ward and 4 stance drainable pit Latrine	Atipe HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	135,000.00

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Dokapio Parish				
Transfer to Atipe HCII	Atipe HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Obangangeo Parish				
Transfer to Alao HCII	Alao HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				10,481.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,481.00
<i>Lower Local Services</i>				
Sector: Social Development				8,719.00
LG Function: Community Mobilisation and Empowerment				8,719.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,719.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,719.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				17,803.00
LG Function: Local Police and Prisons				17,803.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,803.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,642.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,161.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,176.00
LG Function: Local Government Planning Services				3,176.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,176.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,176.00
<i>Lower Local Services</i>				
Sector: Accountability				13,586.00
LG Function: Financial Management and Accountability(LG)				13,586.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,586.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,586.00
<i>Lower Local Services</i>				
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		2,687,974.00
Sector: Agriculture				91,888.00
LG Function: Agricultural Advisory Services				91,888.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,438.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,438.00
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,645,415.00
LG Function: District, Urban and Community Access Roads				1,645,415.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				499,678.00
LCII: Aleka Parish				
Wiagaba Bridge		Donor Funding	231003 Roads and Bridges	499,678.00
Output: Rural roads construction and rehabilitation				1,125,000.00
LCII: Alibi Parish				
Otwal - Alibi - Lira Bdr		Donor Funding	231003 Roads and Bridges	495,000.00
Ojwi - Alibi		Donor Funding	231003 Roads and Bridges	630,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,648.00
LCII: Not Specified				
Aleka SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,648.00
Output: Multi sectoral Transfers to Lower Local Governments				15,089.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,089.00
<i>Lower Local Services</i>				
Sector: Education				778,975.00
LG Function: Pre-Primary and Primary Education				778,975.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				242,000.00
LCII: Aleka 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 Classrooms at Abela P/S		Donor Funding	231001 Non-Residential Buildings	242,000.00
Output: Latrine construction and rehabilitation				70,416.00
LCII: Abela Parish				
Latrines construction at Abela P/S		Donor Funding	231001 Non-Residential Buildings	36,000.00
Latrines construction at O P/S Omele		Conditional Grant to SFG	231001 Non-Residential Buildings	17,208.00
LCII: Alibi Parish				
Latrines construction at Alibi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,208.00
Output: PRDP-Teacher house construction and rehabilitation				441,882.00
LCII: Abela Parish				
Construction of 4Twin Teachers Houses & 1 Htrs house at Abela P/S		Donor Funding	231002 Residential Buildings	370,000.00
LCII: Alibi Parish				
Construction Semi-detached house (Mod.1) at Alibi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furniture to primary schools				23,977.00
LCII: Abela Parish				
Procurement of furniture in Abela P/S		Donor Funding	231006 Furniture and Fixtures	23,977.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
<i>Lower Local Services</i>				
Sector: Health				20,850.00
LG Function: Primary Healthcare				20,850.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Abela Parish				
Procure Yamaha AG motorcyle	Abela HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Abela Parish				
Transfer to Abela HCII	Abela HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00

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>				
Sector: Social Development				8,060.00
LG Function: Community Mobilisation and Empowerment				8,060.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,060.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,710.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,350.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,433.00
LG Function: Local Police and Prisons				19,433.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,433.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	412.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,021.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				119,020.00
LG Function: District and Urban Administration				115,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100,000.00
LCII: Not Specified				
construction of sub county office		LGMSD (Former LGDP)	231001 Non-Residential Buildings	100,000.00
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				4,020.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,020.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,020.00
<i>Lower Local Services</i>				
Sector: Accountability				4,333.00
LG Function: Financial Management and Accountability(LG)				4,333.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,333.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,333.00

Lower Local Services

LCIII: Iceme Sub-county	LCIV: Oyam County	1,456,689.05
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Sector: Agriculture	98,239.00
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LG Function: Agricultural Advisory Services	98,239.00
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Lower Local Services

Output: LLG Advisory Services (LLS)	95,569.00
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LCII: Not Specified

Not Specified	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,569.00
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Output: Multi sectoral Transfers to Lower Local Governments	2,670.00
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LCII: Not Specified

Not Specified	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,670.00
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Lower Local Services

Sector: Works and Transport	404,468.05
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LG Function: District, Urban and Community Access Roads	404,468.05
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Capital Purchases

Output: Rural roads construction and rehabilitation	297,000.00
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LCII: Orupu Parish

Agobadong - Angweta	Donor Funding	231003 Roads and Bridges	297,000.00
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	97,772.05
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LCII: Not Specified

Minakulu-Oyam Tc-Iceme-Otwal road	Equalisation Grant	263102 LG Unconditional grants(current)	97,772.05
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Output: Bottle necks Clearance on Community Access Roads	9,696.00
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LCII: Not Specified

Iceme SLG	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,696.00
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Lower Local Services

Sector: Education	707,466.00
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LG Function: Pre-Primary and Primary Education	707,466.00
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Capital Purchases

Output: Classroom construction and rehabilitation	186,000.00
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LCII: Omolo Parish

Construction of Classrooms at Tepana P/S	Donor Funding	231001 Non-Residential Buildings	186,000.00
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Output: PRDP-Classroom construction and rehabilitation	50,400.00
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LCII: Aungu 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 a Classrooms block with office at Aringodyang P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	50,400.00
Output: Latrine construction and rehabilitation				36,000.00
LCII: Omolo Parish				
Latrines construction at Teapena P/S		Donor Funding	231001 Non-Residential Buildings	36,000.00
Output: PRDP-Teacher house construction and rehabilitation				379,819.00
LCII: Omolo Parish				
Construction of 4 Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	379,819.00
Output: Provision of furniture to primary schools				22,777.00
LCII: Omolo Parish				
Procurement of school furniture for Teapena P/S		Donor Funding	231006 Furniture and Fixtures	22,777.00
Output: PRDP-Provision of furniture to primary schools				10,899.00
LCII: Aungu Parish				
Procurement of classroom furniture at Aringodyang P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	10,899.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				21,571.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,771.00
Lower Local Services				
Sector: Health				175,900.00
LG Function: Primary Healthcare				175,900.00
Capital Purchases				
Output: PRDP-Maternity ward construction and rehabilitation				135,000.00
LCII: Aungu Parish				
Construction of maternity ward and 4 stance drianable pit Latrine	Iceme HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	135,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				22,500.00
LCII: Not Specified				
Tranfer to Iceme HCIII	Iceme HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Aungu 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)
Transfer to Iceme HCII	Iceme HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Transfer to Alira HCII	Alira HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Orupu Parish				
Transfer to Akwangi HCII	Akwangi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				11,200.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,200.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
Sector: Social Development				15,028.00
LG Function: Community Mobilisation and Empowerment				15,028.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				15,028.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,958.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,070.00
Lower Local Services				
Sector: Justice, Law and Order				47,266.00
LG Function: Local Police and Prisons				47,266.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				47,266.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,778.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,488.00
Lower Local Services				
Sector: Accountability				8,322.00
LG Function: Financial Management and Accountability(LG)				8,322.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,322.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,322.00
Lower Local Services				
LCIII: Kamdini Sub-county		LCIV: Oyam County		805,310.00
Sector: Agriculture				83,057.00

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>LG Function: Agricultural Advisory Services</i>				83,057.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,557.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,557.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,026.00
<i>LG Function: District, Urban and Community Access Roads</i>				7,026.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,026.00
LCII: Not Specified				
Kamdini SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,026.00
<i>Lower Local Services</i>				
Sector: Education				93,351.00
<i>LG Function: Pre-Primary and Primary Education</i>				93,351.00
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Kamdini Parish				
Construction Semi-detached house (Mod.1) at Akura P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,469.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,469.00
<i>Lower Local Services</i>				
Sector: Health				336,865.00
<i>LG Function: Primary Healthcare</i>				336,865.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Zambia Parish				
Procure Yamaha AG Motorcycle	Zambia HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				315,965.00
LCII: Kamdini 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)
Transfer to Aber Hospital	Aber Hospital	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	315,965.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Zambia Parish				
Transfer to Zambia HCII	Zambia HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

Lower Local Services

Sector: Social Development **117,862.00**

LG Function: Community Mobilisation and Empowerment **117,862.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **117,862.00**

LCII: Not Specified

Not Specified District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 3,480.00

Not Specified LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 114,382.00

Lower Local Services

Sector: Justice, Law and Order **25,211.00**

LG Function: Local Police and Prisons **25,211.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **25,211.00**

LCII: Not Specified

Not Specified District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 21,599.00

Not Specified LGMSD (Former LGDP) 263326 Conditional transfers to the Local Government Development Programme (LGDP) 3,612.00

Lower Local Services

Sector: Public Sector Management **125,999.00**

LG Function: District and Urban Administration **115,000.00**

Capital Purchases

Output: Buildings & Other Structures **100,000.00**

LCII: Not Specified

Not Specified LGMSD (Former LGDP) 231001 Non-Residential Buildings 100,000.00

Output: Vehicles & Other Transport Equipment **15,000.00**

LCII: Not Specified

purchase of motorcycle LGMSD (Former LGDP) 231004 Transport Equipment 15,000.00

Capital Purchases

LG Function: Local Statutory Bodies **10,999.00**

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)
Output: Multi sectoral Transfers to Lower Local Governments				10,999.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,999.00
<i>Lower Local Services</i>				
Sector: Accountability				15,939.00
LG Function: Financial Management and Accountability(LG)				15,939.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,939.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,939.00
<i>Lower Local Services</i>				
LCIII: Loro Sub-county		LCIV: Oyam County		3,033,764.00
Sector: Agriculture				105,998.00
LG Function: Agricultural Advisory Services				105,998.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,498.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,498.00
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,501,524.00
LG Function: District, Urban and Community Access Roads				1,501,524.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,485,000.00
LCII: Agulurude Parish				
Upper center - Amido		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	180,000.00
LCII: Alutkot Parish				
Loro - Adyegi		Donor Funding	231003 Roads and Bridges	1,305,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				12,024.00
LCII: Not Specified				
Loro SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,024.00
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
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)
Not Specified		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				1,141,442.00
LG Function: Pre-Primary and Primary Education				1,141,442.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				291,820.00
LCII: Alidi Parish				
Construction of Classrooms at Alidi P/S		Donor Funding	231001 Non-Residential Buildings	242,000.00
LCII: Alutkot Parish				
Construction of a two classroom block at Atop P/School		Conditional Grant to SFG	231001 Non-Residential Buildings	49,820.00
Output: PRDP-Classroom construction and rehabilitation				50,400.00
LCII: Adyeda Parish				
Construction of a two classroom block with office at Ogugu P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	50,400.00
Output: Latrine construction and rehabilitation				53,208.00
LCII: Alidi Parish				
Latrines construction at Alid Pi/S		Donor Funding	231001 Non-Residential Buildings	36,000.00
LCII: Alutkot Parish				
Latrines construction at Odike P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,208.00
Output: PRDP-Teacher house construction and rehabilitation				690,000.00
LCII: Alidi Parish				
Construction of 8Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	690,000.00
Output: Provision of furniture to primary schools				36,364.00
LCII: Alidi Parish				
Procurement of school furniture for Alidi P/S		Donor Funding	231006 Furniture and Fixtures	30,897.00
LCII: Alutkot Parish				
Procurement of school furniture for Atop P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,467.00
Output: PRDP-Provision of furniture to primary schools				17,600.00
LCII: Adyeda Parish				
Procurement of classroom furniture at Loro P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	11,881.00
LCII: Alutkot Parish				
Procurement of classroom furniture for Ogugu P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	5,719.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,050.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,050.00
<i>Lower Local Services</i>				
Sector: Health				186,985.00
LG Function: Primary Healthcare				186,985.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Alidi Parish				
Construction of kitchen and store for in patients	Agulurude HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Staff houses construction and rehabilitation				80,000.00
LCII: Alidi Parish				
Construction of semi detached staff house and 2 stance drainable pit Latrine	Agulurude HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
Output: PRDP-Maternity ward construction and rehabilitation				80,000.00
LCII: Not Specified				
Completion of maternity ward	Adigo HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,800.00
LCII: Adyeda Parish				
Transfer to Loro HCII	Loro HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Alidi Parish				
Transfer to Agulurude HCIII	Agulurude HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
LCII: Not Specified				
Transfer to Adigo HCII	Adigo HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				6,185.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,873.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,312.00
<i>Lower Local Services</i>				
Sector: Social Development				19,098.00
LG Function: Community Mobilisation and Empowerment				19,098.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,098.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,698.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,400.00

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>				
Sector: Justice, Law and Order				46,383.00
LG Function: Local Police and Prisons				46,383.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				46,383.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,643.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,740.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				20,560.00
LG Function: Local Statutory Bodies				16,860.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,860.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,860.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,700.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,700.00
<i>Lower Local Services</i>				
Sector: Accountability				11,774.00
LG Function: Financial Management and Accountability(LG)				11,774.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,774.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,774.00
<i>Lower Local Services</i>				
LCIII: Minakulu Sub-county		LCIV: Oyam County		854,449.00
Sector: Agriculture				92,547.00
LG Function: Agricultural Advisory Services				92,547.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,247.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,247.00
Output: Multi sectoral Transfers to Lower Local Governments				300.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Works and Transport				606,280.00
LG Function: District, Urban and Community Access Roads				606,280.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				600,000.00
LCII: Not Specified				
Dogatuk box culverts and swamp crossing		Donor Funding	231003 Roads and Bridges	600,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,280.00
LCII: Not Specified				
Minakulu SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,280.00
<i>Lower Local Services</i>				
Sector: Education				72,082.00
LG Function: Pre-Primary and Primary Education				72,082.00
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Not Specified				
Construction Semi-detached house (Mod.1)at Minakulu P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Health				25,100.00
LG Function: Primary Healthcare				25,100.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,500.00
LCII: Not Specified				
Transfer to Minakulu HCIII	Minakulu HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Not Specified				
Transfer to Minakulu HCII	Minakulu HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				200.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				8,435.00
LG Function: Community Mobilisation and Empowerment				8,435.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,435.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,635.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				23,388.00
LG Function: Local Police and Prisons				23,388.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,388.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,440.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,948.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,560.00
LG Function: Local Statutory Bodies				5,560.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,560.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,560.00
<i>Lower Local Services</i>				
Sector: Accountability				21,057.00
LG Function: Financial Management and Accountability(LG)				21,057.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,057.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	21,057.00
<i>Lower Local Services</i>				
LCIII: Myene Sub-county		LCIV: Oyam County		1,409,851.00
Sector: Agriculture				86,638.00
LG Function: Agricultural Advisory Services				86,638.00

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>				
Output: LLG Advisory Services (LLS)				86,638.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,638.00
<i>Lower Local Services</i>				
Sector: Works and Transport				892,522.00
LG Function: District, Urban and Community Access Roads				892,522.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				882,000.00
LCII: Amwa				
Nora - Zambia		Donor Funding	231003 Roads and Bridges	315,000.00
LCII: Myene				
Aminomir - Te Opobo		Donor Funding	231003 Roads and Bridges	567,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,206.00
LCII: Not Specified				
Myene SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,206.00
Output: Multi sectoral Transfers to Lower Local Governments				4,316.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,316.00
<i>Lower Local Services</i>				
Sector: Education				272,726.00
LG Function: Pre-Primary and Primary Education				72,726.00
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Acimi				
Construction Semi-detached house (Mod.1) at Acimi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				844.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	844.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: Amwa				
Construction of ICT Hall		Construction of Secondary Schools	231001 Non-Residential Buildings	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)
<i>Capital Purchases</i>				
Sector: Health				18,404.00
LG Function: Primary Healthcare				18,404.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Acimi				
Transfer to Acimi HCII	Acimi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Amwa				
Transfer to Amwa HCII	Amwa HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				13,604.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	8,302.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,302.00
<i>Lower Local Services</i>				
Sector: Social Development				8,725.00
LG Function: Community Mobilisation and Empowerment				8,725.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,725.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,525.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,647.00
LG Function: Local Police and Prisons				12,647.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,647.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,848.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,799.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				118,189.00
LG Function: District and Urban Administration				115,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100,000.00
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)
Not Specified		LGMSD (Former LGDP)	231001 Non-Residential Buildings	100,000.00
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,189.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,189.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,189.00
<i>Lower Local Services</i>				
LCIII: Ngai Sub-county		LCIV: Oyam County		574,448.00
Sector: Agriculture				94,295.00
LG Function: Agricultural Advisory Services				94,295.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,295.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,295.00
<i>Lower Local Services</i>				
Sector: Works and Transport				303,264.00
LG Function: District, Urban and Community Access Roads				303,264.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				297,000.00
LCII: Aramita parish				
Abakoirao - Aramita		Donor Funding	231003 Roads and Bridges	297,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,264.00
LCII: Not Specified				
Ngai SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,264.00
<i>Lower Local Services</i>				
Sector: Education				124,102.00
LG Function: Pre-Primary and Primary Education				124,102.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,820.00
LCII: Kulakula parish				
Construction of a two classroom block at Kulakula P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	49,820.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
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)
Construction Semi-detached house (Mod.1) at Ngai P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
<i>Lower Local Services</i>				
Sector: Health				22,400.00
LG Function: Primary Healthcare				22,400.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Akuca Parish				
Construction of Kitchen and store for in patients	Ngai HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Akuca Parish				
Transfer to Ngai HCIII	Ngai HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				6,400.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,400.00
<i>Lower Local Services</i>				
Sector: Social Development				8,267.00
LG Function: Community Mobilisation and Empowerment				8,267.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,267.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,267.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,221.00
LG Function: Local Police and Prisons				8,221.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,221.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,185.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,036.00
<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)
Sector: Public Sector Management				8,843.00
LG Function: Local Statutory Bodies				7,603.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,603.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,603.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,240.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,240.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,240.00
<i>Lower Local Services</i>				
Sector: Accountability				5,056.00
LG Function: Financial Management and Accountability(LG)				5,056.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,056.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,056.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Oyam County		821,781.40
Sector: Education				527,350.00
LG Function: Secondary Education				527,350.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				527,350.00
LCII: Not Specified				
Transfer of USE Grants to the schools.		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	527,350.00
<i>Lower Local Services</i>				
Sector: Health				219,000.00
LG Function: Primary Healthcare				219,000.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				174,000.00
LCII: Not Specified				
Completion of 2010/2011 PRDP projects	Selected Sub counties	Conditional Grant to PHC - development	231001 Non-Residential Buildings	174,000.00
Output: PRDP-Specialist health equipment and machinery				45,000.00
LCII: Not Specified				
Supply of one dental unit (Dental chair, Zerobox and compressor)	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	45,000.00
<i>Capital Purchases</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)
Sector: Water and Environment				5,113.00
LG Function: Natural Resources Management				5,113.00
<i>Capital Purchases</i>				
Output: Other Capital				5,113.00
LCII: Not Specified				
Schools, Health Centres, Boreholes, Roads	All Sub Counties	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	5,113.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				70,318.40
LG Function: District and Urban Administration				70,318.40
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				70,318.40
LCII: Not Specified				
procurement and installation of local area network		LGMSD (Former LGDP)	231007 Other	30,318.40
procurement of brassband equipments and training of operators		Locally Raised Revenues	231006 Furniture and Fixtures	40,000.00
<i>Capital Purchases</i>				
LCIII: Otwal Sub-county		LCIV: Oyam County		195,923.00
Sector: Agriculture				96,378.00
LG Function: Agricultural Advisory Services				96,378.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,878.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,878.00
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,524.00
LG Function: District, Urban and Community Access Roads				5,524.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,524.00
LCII: Not Specified				
Otwal SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,524.00
<i>Lower Local Services</i>				
Sector: Education				15,511.00
LG Function: Pre-Primary and Primary Education				15,511.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				8,970.00
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)
Construction of a two stance staff Drainable Pit Latrine at Otwal P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,970.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,541.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,541.00
<i>Lower Local Services</i>				
Sector: Health				53,998.00
LG Function: Primary Healthcare				53,998.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Okii Parish				
Construction of kitchen and store and in patients	Otwal HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Acokara Parish				
Procure Yamaha AG Motorcycle	Acokara HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: Acokara Parish				
Transfer to Acokara HCII	Acokara HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Okii Parish				
Transfers to Otwal HCIII	Otwal HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Standard Pit Latrine Construction (LLS.)				8,098.00
LCII: Acokara Parish				
Construction of two stance drainable pit Latrine	Acokara HCII	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,098.00
Output: Multi sectoral Transfers to Lower Local Governments				9,500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,200.00
<i>Lower Local Services</i>				
Sector: Social Development				7,027.00
LG Function: Community Mobilisation and Empowerment				7,027.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,027.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,527.00

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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,485.00
LG Function: Local Police and Prisons				13,485.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,485.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,972.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,513.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Government Planning Services				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
LCIII: Oyam Town Council		LCIV: Oyam County		1,779,533.50
Sector: Agriculture				77,978.00
LG Function: Agricultural Advisory Services				77,978.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,978.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,978.00
Output: Multi sectoral Transfers to Lower Local Governments				9,000.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				899,354.00
LG Function: District, Urban and Community Access Roads				899,354.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				800,000.00
LCII: Eastern Ward				
Olony box culverts		Donor Funding	231003 Roads and Bridges	800,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				99,354.00

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)
LCII: Not Specified				
Oyam Urban Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	99,354.00
<i>Lower Local Services</i>				
Sector: Education				177,338.50
LG Function: Pre-Primary and Primary Education				177,338.50
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				48,295.50
LCII: Eastern Ward				
Three motor cycles for inspectors of schools		Other Transfers from Central Government	231004 Transport Equipment	48,295.50
Output: Classroom construction and rehabilitation				48,191.00
LCII: Western Ward				
Construction of Classrooms at Wigweng P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,191.00
Output: PRDP-Latrine construction and rehabilitation				8,970.00
LCII: Western Ward				
Construction of a two stance staff Drainable Pit Latrine at Anyeke P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,970.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Western Ward				
Construction Semi-detached house (Mod.1) at		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
Sector: Health				407,659.00
LG Function: Primary Healthcare				407,659.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				15,000.00
LCII: Western Ward				
Procure 5 Laptop computers	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				20,000.00
LCII: Western Ward				
Supply of furniture for ICT workshop at DHO's Office	DHO's Office	Conditional Grant to PHC - development	231006 Furniture and Fixtures	20,000.00
Output: Other Capital				70,000.00
LCII: Western Ward				
Underground wiring and cabling of electric power	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	45,000.00
Installation and extension of pipe water supply system	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	25,000.00
Output: PRDP-Staff houses construction and rehabilitation				125,810.00
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)
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	125,810.00
Output: PRDP-Specialist health equipment and machinery				98,000.00
LCII: Eastern Ward				
supply of one generator	DHO's Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	5,000.00
Supply of solar system for the mortuary		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	35,000.00
LCII: Not Specified				
Supply of a solar fridge for the mortuary	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	48,000.00
LCII: Western Ward				
Supply of dental equipments	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				68,000.00
LCII: Western Ward				
Transfer to Anyeke HCIV	Anyeke HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	68,000.00
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Western Ward				
Construction of 2 stance drainable pit Latrine	Anyeke HCIV	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
Output: Multi sectoral Transfers to Lower Local Governments				2,849.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,849.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,668.00
LG Function: Rural Water Supply and Sanitation				5,668.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,668.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,668.00
<i>Lower Local Services</i>				
Sector: Social Development				3,685.00
LG Function: Community Mobilisation and Empowerment				3,685.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,685.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,087.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,598.00
<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)
Sector: Justice, Law and Order				87,594.00
LG Function: Local Police and Prisons				87,594.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				87,594.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	86,594.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				102,857.00
LG Function: Local Statutory Bodies				27,857.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,857.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,857.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				75,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				75,000.00
LCII: Eastern Ward				
Planning unit office Block		Other Transfers from Central Government	231001 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
Sector: Accountability				17,400.00
LG Function: Financial Management and Accountability(LG)				17,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,400.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,400.00
<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)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,020,456.88
Sector: Water and Environment				1,020,456.88
<i>LG Function: Rural Water Supply and Sanitation</i>				1,020,456.88
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				12,000.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	12,000.00
Output: PRDP-Shallow well construction				80,000.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	80,000.00
Output: Borehole drilling and rehabilitation				522,875.88
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	522,875.88
Output: PRDP-Borehole drilling and rehabilitation				405,581.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	405,581.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		626,786.33
Sector: Works and Transport				441,044.00
<i>LG Function: District, Urban and Community Access Roads</i>				441,044.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				441,044.00
LCII: Not Specified				
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	441,044.00
<i>Lower Local Services</i>				
Sector: Education				4,500.00
<i>LG Function: Pre-Primary and Primary Education</i>				4,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				158,475.33
<i>LG Function: Rural Water Supply and Sanitation</i>				157,775.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				116,543.37
LCII: Not Specified				
Not Specified		Conditional Grant to PAF monitoring	231004 Transport Equipment	116,543.37
Output: Spring protection				20,616.48
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	20,616.48

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)
Output: PRDP-Spring protection				20,615.48
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	20,615.48
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	700.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,500.00
LG Function: Local Government Planning Services				5,500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,500.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	5,500.00
<i>Capital Purchases</i>				
Sector: Accountability				17,267.00
LG Function: Financial Management and Accountability(LG)				17,267.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,267.00
LCII: Not Specified				
Ngai		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,185.00
Myene		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,848.00
Acaba		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,080.00
Abok		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,432.00
Aleka		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,722.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Oyam		8,500.00

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)
Sector: Public Sector Management				8,500.00
LG Function: District and Urban Administration				8,500.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				8,500.00
LCII: Not Specified				
Procurement of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	8,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Oyam County		25,000.00
Sector: Health				25,000.00
LG Function: Primary Healthcare				25,000.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				25,000.00
LCII: Not Specified				
Supply furniture for Lower health units	1HCIV, 3HCIIIs and 17 HCIIIs	Conditional Grant to PHC - development	231006 Furniture and Fixtures	25,000.00
<i>Capital Purchases</i>				
LCIII: Aber Sub-county		LCIV: Oyam County		539,111.00
Sector: Agriculture				79,013.00
LG Function: Agricultural Advisory Services				79,013.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				78,163.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,163.00
Output: Multi sectoral Transfers to Lower Local Governments				850.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
<i>Lower Local Services</i>				
Sector: Works and Transport				338,512.00
LG Function: District, Urban and Community Access Roads				338,512.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				324,000.00
LCII: Atura Parish				
Dagopyel - Atura		Donor Funding	231003 Roads and Bridges	324,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,512.00
LCII: Not Specified				
Aber SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.00
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00

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)
<i>Lower Local Services</i>				
Sector: Education				55,370.00
LG Function: Pre-Primary and Primary Education				55,370.00
Capital Purchases				
Output: Classroom construction and rehabilitation				48,370.00
LCII: Atura Parish				
Construction of Classrooms at Adyegi P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,370.00
Capital Purchases				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,000.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
<i>Lower Local Services</i>				
Sector: Health				35,550.00
LG Function: Primary Healthcare				35,550.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Not Specified				
Procure Yamaha AG motorcycle	Adyegi HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Akaka Parish				
Transfer to Aber HCII	Aber HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Atura Parish				
Transfer to Atura HCII	Atura HCII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,400.00
LCII: Wirao Parish				
Transfer to Adyegi HCII	Adyegi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				10,350.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Social Development				10,339.00
LG Function: Community Mobilisation and Empowerment				10,339.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,339.00
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)
Farmer groups		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,439.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Lower Local Services				
Sector: Justice, Law and Order				10,975.00
LG Function: Local Police and Prisons				10,975.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				10,975.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,975.00
Lower Local Services				
Sector: Public Sector Management				2,720.00
LG Function: Local Statutory Bodies				2,720.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,720.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,720.00
Lower Local Services				
Sector: Accountability				6,632.00
LG Function: Financial Management and Accountability(LG)				6,632.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,632.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,632.00
Lower Local Services				
LCIII: Abok Sub-county		LCIV: Oyam County		1,317,723.00
Sector: Agriculture				86,188.00
LG Function: Agricultural Advisory Services				86,188.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				85,450.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,450.00
Output: Multi sectoral Transfers to Lower Local Governments				738.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	738.00
Lower Local Services				
Sector: Works and Transport				197,486.00
LG Function: District, Urban and Community Access Roads				197,486.00
Capital Purchases				

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)
Output: Rural roads construction and rehabilitation				193,000.00
LCII: Ariba Parish				
Omarayok - Gwokwikoyo		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	193,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				4,486.00
LCII: Not Specified				
Abok SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,486.00
<i>Lower Local Services</i>				
Sector: Education				850,356.00
LG Function: Pre-Primary and Primary Education				850,356.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				48,369.00
LCII: Bar Parish				
Construction of Classrooms at Bario P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,369.00
Output: PRDP-Latrine construction and rehabilitation				27,115.00
LCII: Ariba Parish				
Construction of a two stance staff Drainable Pit Latrine at Ariba P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,970.00
LCII: Bar Parish				
Construction of a five stance pupils' Drainable Pit Latrine at Ariba P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	18,145.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Bar Parish				
Construction Semi-detached house (Mod.1) at Abok P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furniture to primary schools				11,867.00
LCII: Bar Parish				
Procurement of school furniture for Abok P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	11,867.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				688,087.00
LCII: Not Specified				
Capitation Grants to Primary Schools	Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	688,087.00
Output: Multi sectoral Transfers to Lower Local Governments				3,036.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,436.00

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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
<i>Lower Local Services</i>				
Sector: Health				25,100.00
LG Function: Primary Healthcare				25,100.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Ariba Parish				
Procure Yamaha AG Motorcycle	Ariba HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Ariba Parish				
Transfer to Ariba HCII	Ariba HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				4,700.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				500.00
LG Function: Rural Water Supply and Sanitation				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
Training water user committee		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Social Development				6,613.00
LG Function: Community Mobilisation and Empowerment				6,613.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,613.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				28,904.00
LG Function: Local Police and Prisons				28,904.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				28,904.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,617.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,287.00
Lower Local Services				
Sector: Public Sector Management				118,378.00
LG Function: District and Urban Administration				15,000.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases				
LG Function: Local Statutory Bodies				7,378.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,378.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,378.00
Lower Local Services				
LG Function: Local Government Planning Services				96,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				96,000.00
LCII: Not Specified				
Construction of Abok subcounty administration office		Other Transfers from Central Government	231001 Non-Residential Buildings	96,000.00
Capital Purchases				
Sector: Accountability				4,198.00
LG Function: Financial Management and Accountability(LG)				4,198.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,198.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,198.00
Lower Local Services				
LCIII: Acaba Sub-county		LCIV: Oyam County		669,498.00
Sector: Agriculture				90,182.00
LG Function: Agricultural Advisory Services				90,182.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				90,182.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,182.00
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)
Sector: Works and Transport				247,739.00
LG Function: District, Urban and Community Access Roads				247,739.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				240,869.00
LCII: Obangangeo Parish				
Obangangeo - Atipe		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	240,869.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,870.00
LCII: Not Specified				
Acaba SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,870.00
<i>Lower Local Services</i>				
Sector: Education				138,012.00
LG Function: Pre-Primary and Primary Education				138,012.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,820.00
LCII: Obangangeo Parish				
Construction of Classrooms at Alao P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	49,820.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Dokapio Parish				
Construction Semi-detached house (Mod.1) at Dogapio P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furniture to primary schools				5,765.00
LCII: Atekober Parish				
Procurement of school furniture for Obot P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,765.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,545.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,637.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,908.00
<i>Lower Local Services</i>				
Sector: Health				150,281.00
LG Function: Primary Healthcare				150,281.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				135,000.00
LCII: Dokapio Parish				
Construction of maternity ward and 4 stance drainable pit Latrine	Atipe HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	135,000.00

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Dokapio Parish				
Transfer to Atipe HCII	Atipe HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Obangangeo Parish				
Transfer to Alao HCII	Alao HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				10,481.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,481.00
<i>Lower Local Services</i>				
Sector: Social Development				8,719.00
LG Function: Community Mobilisation and Empowerment				8,719.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,719.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,719.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				17,803.00
LG Function: Local Police and Prisons				17,803.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,803.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,642.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,161.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,176.00
LG Function: Local Government Planning Services				3,176.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,176.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,176.00
<i>Lower Local Services</i>				
Sector: Accountability				13,586.00
LG Function: Financial Management and Accountability(LG)				13,586.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,586.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,586.00
<i>Lower Local Services</i>				
LCIII: Aleka Sub-county		<i>LCIV: Oyam County</i>		2,687,974.00
Sector: Agriculture				91,888.00
LG Function: Agricultural Advisory Services				91,888.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,438.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,438.00
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,645,415.00
LG Function: District, Urban and Community Access Roads				1,645,415.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				499,678.00
LCII: Aleka Parish				
Wiagaba Bridge		Donor Funding	231003 Roads and Bridges	499,678.00
Output: Rural roads construction and rehabilitation				1,125,000.00
LCII: Alibi Parish				
Otwal - Alibi - Lira Bdr		Donor Funding	231003 Roads and Bridges	495,000.00
Ojwi - Alibi		Donor Funding	231003 Roads and Bridges	630,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,648.00
LCII: Not Specified				
Aleka SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,648.00
Output: Multi sectoral Transfers to Lower Local Governments				15,089.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,089.00
<i>Lower Local Services</i>				
Sector: Education				778,975.00
LG Function: Pre-Primary and Primary Education				778,975.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				242,000.00
LCII: Aleka 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 Classrooms at Abela P/S		Donor Funding	231001 Non-Residential Buildings	242,000.00
Output: Latrine construction and rehabilitation				70,416.00
LCII: Abela Parish				
Latrines construction at Abela P/S		Donor Funding	231001 Non-Residential Buildings	36,000.00
Latrines construction at O P/S Omele		Conditional Grant to SFG	231001 Non-Residential Buildings	17,208.00
LCII: Alibi Parish				
Latrines construction at Alibi P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,208.00
Output: PRDP-Teacher house construction and rehabilitation				441,882.00
LCII: Abela Parish				
Construction of 4Twin Teachers Houses & 1 Htrs house at Abela P/S		Donor Funding	231002 Residential Buildings	370,000.00
LCII: Alibi Parish				
Construction Semi-detached house (Mod.1) at Alibi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furniture to primary schools				23,977.00
LCII: Abela Parish				
Procurement of furniture in Abela P/S		Donor Funding	231006 Furniture and Fixtures	23,977.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
<i>Lower Local Services</i>				
Sector: Health				20,850.00
LG Function: Primary Healthcare				20,850.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Abela Parish				
Procure Yamaha AG motorcyle	Abela HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Abela Parish				
Transfer to Abela HCII	Abela HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00

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>				
Sector: Social Development				8,060.00
LG Function: Community Mobilisation and Empowerment				8,060.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,060.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,710.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,350.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,433.00
LG Function: Local Police and Prisons				19,433.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,433.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	412.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,021.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				119,020.00
LG Function: District and Urban Administration				115,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100,000.00
LCII: Not Specified				
construction of sub county office		LGMSD (Former LGDP)	231001 Non-Residential Buildings	100,000.00
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				4,020.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,020.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,020.00
<i>Lower Local Services</i>				
Sector: Accountability				4,333.00
LG Function: Financial Management and Accountability(LG)				4,333.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,333.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,333.00

Lower Local Services

LCIII: Iceme Sub-county	LCIV: Oyam County	1,456,689.05
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Sector: Agriculture	98,239.00
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LG Function: Agricultural Advisory Services	98,239.00
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Lower Local Services

Output: LLG Advisory Services (LLS)	95,569.00
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LCII: Not Specified

Not Specified	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,569.00
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Output: Multi sectoral Transfers to Lower Local Governments	2,670.00
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LCII: Not Specified

Not Specified	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,670.00
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Lower Local Services

Sector: Works and Transport	404,468.05
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LG Function: District, Urban and Community Access Roads	404,468.05
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Capital Purchases

Output: Rural roads construction and rehabilitation	297,000.00
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LCII: Orupu Parish

Agobadong - Angweta	Donor Funding	231003 Roads and Bridges	297,000.00
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Capital Purchases

Lower Local Services

Output: Community Access Road Maintenance (LLS)	97,772.05
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LCII: Not Specified

Minakulu-Oyam Tc-Iceme-Otwal road	Equalisation Grant	263102 LG Unconditional grants(current)	97,772.05
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Output: Bottle necks Clearance on Community Access Roads	9,696.00
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LCII: Not Specified

Iceme SLG	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,696.00
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Lower Local Services

Sector: Education	707,466.00
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LG Function: Pre-Primary and Primary Education	707,466.00
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Capital Purchases

Output: Classroom construction and rehabilitation	186,000.00
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LCII: Omolo Parish

Construction of Classrooms at Tepana P/S	Donor Funding	231001 Non-Residential Buildings	186,000.00
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Output: PRDP-Classroom construction and rehabilitation	50,400.00
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LCII: Aungu 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 a Classrooms block with office at Aringodyang P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	50,400.00
Output: Latrine construction and rehabilitation				36,000.00
LCII: Omolo Parish				
Latrines construction at Teapena P/S		Donor Funding	231001 Non-Residential Buildings	36,000.00
Output: PRDP-Teacher house construction and rehabilitation				379,819.00
LCII: Omolo Parish				
Construction of 4 Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	379,819.00
Output: Provision of furniture to primary schools				22,777.00
LCII: Omolo Parish				
Procurement of school furniture for Teapena P/S		Donor Funding	231006 Furniture and Fixtures	22,777.00
Output: PRDP-Provision of furniture to primary schools				10,899.00
LCII: Aungu Parish				
Procurement of classroom furniture at Aringodyang P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	10,899.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,571.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,771.00
<i>Lower Local Services</i>				
Sector: Health				175,900.00
LG Function: Primary Healthcare				175,900.00
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				135,000.00
LCII: Aungu Parish				
Construction of maternity ward and 4 stance drianable pit Latrine	Iceme HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	135,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,500.00
LCII: Not Specified				
Tranfer to Iceme HCIII	Iceme HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200.00
LCII: Aungu 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)
Transfer to Iceme HCII	Iceme HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Transfer to Alira HCII	Alira HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Orupu Parish				
Transfer to Akwangi HCII	Akwangi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				11,200.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,200.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
Sector: Social Development				15,028.00
LG Function: Community Mobilisation and Empowerment				15,028.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				15,028.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,958.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,070.00
Lower Local Services				
Sector: Justice, Law and Order				47,266.00
LG Function: Local Police and Prisons				47,266.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				47,266.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,778.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,488.00
Lower Local Services				
Sector: Accountability				8,322.00
LG Function: Financial Management and Accountability(LG)				8,322.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,322.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,322.00
Lower Local Services				
LCIII: Kamdini Sub-county		LCIV: Oyam County		805,310.00
Sector: Agriculture				83,057.00

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>LG Function: Agricultural Advisory Services</i>				83,057.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,557.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,557.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,026.00
<i>LG Function: District, Urban and Community Access Roads</i>				7,026.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				7,026.00
LCII: Not Specified				
Kamdini SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,026.00
<i>Lower Local Services</i>				
Sector: Education				93,351.00
<i>LG Function: Pre-Primary and Primary Education</i>				93,351.00
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Kamdini Parish				
Construction Semi-detached house (Mod.1) at Akura P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,469.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,469.00
<i>Lower Local Services</i>				
Sector: Health				336,865.00
<i>LG Function: Primary Healthcare</i>				336,865.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Zambia Parish				
Procure Yamaha AG Motorcycle	Zambia HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				315,965.00
LCII: Kamdini 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)
Transfer to Aber Hospital	Aber Hospital	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	315,965.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Zambia Parish				
Transfer to Zambia HCII	Zambia HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

Lower Local Services

Sector: Social Development **117,862.00**

LG Function: Community Mobilisation and Empowerment **117,862.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **117,862.00**

LCII: Not Specified

Not Specified District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 3,480.00

Not Specified LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 114,382.00

Lower Local Services

Sector: Justice, Law and Order **25,211.00**

LG Function: Local Police and Prisons **25,211.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **25,211.00**

LCII: Not Specified

Not Specified District Unconditional Grant - Non Wage 263102 LG Unconditional grants(current) 21,599.00

Not Specified LGMSD (Former LGDP) 263326 Conditional transfers to the Local Government Development Programme (LGDP) 3,612.00

Lower Local Services

Sector: Public Sector Management **125,999.00**

LG Function: District and Urban Administration **115,000.00**

Capital Purchases

Output: Buildings & Other Structures **100,000.00**

LCII: Not Specified

Not Specified LGMSD (Former LGDP) 231001 Non-Residential Buildings 100,000.00

Output: Vehicles & Other Transport Equipment **15,000.00**

LCII: Not Specified

purchase of motorcycle LGMSD (Former LGDP) 231004 Transport Equipment 15,000.00

Capital Purchases

LG Function: Local Statutory Bodies **10,999.00**

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)
Output: Multi sectoral Transfers to Lower Local Governments				10,999.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,999.00
<i>Lower Local Services</i>				
Sector: Accountability				15,939.00
LG Function: Financial Management and Accountability(LG)				15,939.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,939.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,939.00
<i>Lower Local Services</i>				
LCIII: Loro Sub-county		LCIV: Oyam County		3,033,764.00
Sector: Agriculture				105,998.00
LG Function: Agricultural Advisory Services				105,998.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,498.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,498.00
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,501,524.00
LG Function: District, Urban and Community Access Roads				1,501,524.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				1,485,000.00
LCII: Agulurude Parish				
Upper center - Amido		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	180,000.00
LCII: Alutkot Parish				
Loro - Adyegi		Donor Funding	231003 Roads and Bridges	1,305,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				12,024.00
LCII: Not Specified				
Loro SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,024.00
Output: Multi sectoral Transfers to Lower Local Governments				4,500.00
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)
Not Specified		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,500.00
<i>Lower Local Services</i>				
Sector: Education				1,141,442.00
LG Function: Pre-Primary and Primary Education				1,141,442.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				291,820.00
LCII: Alidi Parish				
Construction of Classrooms at Alidi P/S		Donor Funding	231001 Non-Residential Buildings	242,000.00
LCII: Alutkot Parish				
Construction of a two classroom block at Atop P/School		Conditional Grant to SFG	231001 Non-Residential Buildings	49,820.00
Output: PRDP-Classroom construction and rehabilitation				50,400.00
LCII: Adyeda Parish				
Construction of a two classroom block with office at Ogugu P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	50,400.00
Output: Latrine construction and rehabilitation				53,208.00
LCII: Alidi Parish				
Latrines construction at Alid Pi/S		Donor Funding	231001 Non-Residential Buildings	36,000.00
LCII: Alutkot Parish				
Latrines construction at Odike P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	17,208.00
Output: PRDP-Teacher house construction and rehabilitation				690,000.00
LCII: Alidi Parish				
Construction of 8Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	690,000.00
Output: Provision of furniture to primary schools				36,364.00
LCII: Alidi Parish				
Procurement of school furniture for Alidi P/S		Donor Funding	231006 Furniture and Fixtures	30,897.00
LCII: Alutkot Parish				
Procurement of school furniture for Atop P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,467.00
Output: PRDP-Provision of furniture to primary schools				17,600.00
LCII: Adyeda Parish				
Procurement of classroom furniture at Loro P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	11,881.00
LCII: Alutkot Parish				
Procurement of classroom furniture for Ogugu P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	5,719.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,050.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,050.00
<i>Lower Local Services</i>				
Sector: Health				186,985.00
LG Function: Primary Healthcare				186,985.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Alidi Parish				
Construction of kitchen and store for in patients	Agulurude HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Staff houses construction and rehabilitation				80,000.00
LCII: Alidi Parish				
Construction of semi detached staff house and 2 stance drainable pit Latrine	Agulurude HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
Output: PRDP-Maternity ward construction and rehabilitation				80,000.00
LCII: Not Specified				
Completion of maternity ward	Adigo HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,800.00
LCII: Adyeda Parish				
Transfer to Loro HCII	Loro HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Alidi Parish				
Transfer to Agulurude HCIII	Agulurude HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
LCII: Not Specified				
Transfer to Adigo HCII	Adigo HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				6,185.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,873.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,312.00
<i>Lower Local Services</i>				
Sector: Social Development				19,098.00
LG Function: Community Mobilisation and Empowerment				19,098.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,098.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,698.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,400.00

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>				
Sector: Justice, Law and Order				46,383.00
LG Function: Local Police and Prisons				46,383.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				46,383.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,643.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,740.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				20,560.00
LG Function: Local Statutory Bodies				16,860.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,860.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,860.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,700.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,700.00
<i>Lower Local Services</i>				
Sector: Accountability				11,774.00
LG Function: Financial Management and Accountability(LG)				11,774.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,774.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,774.00
<i>Lower Local Services</i>				
LCIII: Minakulu Sub-county		LCIV: Oyam County		854,449.00
Sector: Agriculture				92,547.00
LG Function: Agricultural Advisory Services				92,547.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,247.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,247.00
Output: Multi sectoral Transfers to Lower Local Governments				300.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Works and Transport				606,280.00
LG Function: District, Urban and Community Access Roads				606,280.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				600,000.00
LCII: Not Specified				
Dogatuk box culverts and swamp crossing		Donor Funding	231003 Roads and Bridges	600,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,280.00
LCII: Not Specified				
Minakulu SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,280.00
<i>Lower Local Services</i>				
Sector: Education				72,082.00
LG Function: Pre-Primary and Primary Education				72,082.00
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Not Specified				
Construction Semi-detached house (Mod.1)at Minakulu P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Health				25,100.00
LG Function: Primary Healthcare				25,100.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				22,500.00
LCII: Not Specified				
Transfer to Minakulu HCIII	Minakulu HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,400.00
LCII: Not Specified				
Transfer to Minakulu HCII	Minakulu HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				200.00
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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				8,435.00
LG Function: Community Mobilisation and Empowerment				8,435.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,435.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,635.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				23,388.00
LG Function: Local Police and Prisons				23,388.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,388.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,440.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,948.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,560.00
LG Function: Local Statutory Bodies				5,560.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,560.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,560.00
<i>Lower Local Services</i>				
Sector: Accountability				21,057.00
LG Function: Financial Management and Accountability(LG)				21,057.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				21,057.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	21,057.00
<i>Lower Local Services</i>				
LCIII: Myene Sub-county		LCIV: Oyam County		1,409,851.00
Sector: Agriculture				86,638.00
LG Function: Agricultural Advisory Services				86,638.00

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>				
Output: LLG Advisory Services (LLS)				86,638.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,638.00
<i>Lower Local Services</i>				
Sector: Works and Transport				892,522.00
LG Function: District, Urban and Community Access Roads				892,522.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				882,000.00
LCII: Amwa				
Nora - Zambia		Donor Funding	231003 Roads and Bridges	315,000.00
LCII: Myene				
Aminomir - Te Opobo		Donor Funding	231003 Roads and Bridges	567,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,206.00
LCII: Not Specified				
Myene SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,206.00
Output: Multi sectoral Transfers to Lower Local Governments				4,316.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,316.00
<i>Lower Local Services</i>				
Sector: Education				272,726.00
LG Function: Pre-Primary and Primary Education				72,726.00
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Acimi				
Construction Semi-detached house (Mod.1) at Acimi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				844.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	844.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: Amwa				
Construction of ICT Hall		Construction of Secondary Schools	231001 Non-Residential Buildings	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)
<i>Capital Purchases</i>				
Sector: Health				18,404.00
LG Function: Primary Healthcare				18,404.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Acimi				
Transfer to Acimi HCII	Acimi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Amwa				
Transfer to Amwa HCII	Amwa HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				13,604.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	8,302.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,302.00
<i>Lower Local Services</i>				
Sector: Social Development				8,725.00
LG Function: Community Mobilisation and Empowerment				8,725.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,725.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,525.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,647.00
LG Function: Local Police and Prisons				12,647.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,647.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,848.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,799.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				118,189.00
LG Function: District and Urban Administration				115,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100,000.00
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)
Not Specified		LGMSD (Former LGDP)	231001 Non-Residential Buildings	100,000.00
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: Not Specified				
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,189.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,189.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,189.00
<i>Lower Local Services</i>				
LCIII: Ngai Sub-county		LCIV: Oyam County		574,448.00
Sector: Agriculture				94,295.00
LG Function: Agricultural Advisory Services				94,295.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,295.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,295.00
<i>Lower Local Services</i>				
Sector: Works and Transport				303,264.00
LG Function: District, Urban and Community Access Roads				303,264.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				297,000.00
LCII: Aramita parish				
Abakoirao - Aramita		Donor Funding	231003 Roads and Bridges	297,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				6,264.00
LCII: Not Specified				
Ngai SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,264.00
<i>Lower Local Services</i>				
Sector: Education				124,102.00
LG Function: Pre-Primary and Primary Education				124,102.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				49,820.00
LCII: Kulakula parish				
Construction of a two classroom block at Kulakula P.S		Conditional Grant to SFG	231001 Non-Residential Buildings	49,820.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
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)
Construction Semi-detached house (Mod.1) at Ngai P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
<i>Lower Local Services</i>				
Sector: Health				22,400.00
LG Function: Primary Healthcare				22,400.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Akuca Parish				
Construction of Kitchen and store for in patients	Ngai HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Akuca Parish				
Transfer to Ngai HCIII	Ngai HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				6,400.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,400.00
<i>Lower Local Services</i>				
Sector: Social Development				8,267.00
LG Function: Community Mobilisation and Empowerment				8,267.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,267.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,267.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,221.00
LG Function: Local Police and Prisons				8,221.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,221.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,185.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,036.00
<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)
Sector: Public Sector Management				8,843.00
LG Function: Local Statutory Bodies				7,603.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,603.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,603.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,240.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,240.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,240.00
<i>Lower Local Services</i>				
Sector: Accountability				5,056.00
LG Function: Financial Management and Accountability(LG)				5,056.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,056.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,056.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Oyam County		821,781.40
Sector: Education				527,350.00
LG Function: Secondary Education				527,350.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				527,350.00
LCII: Not Specified				
Transfer of USE Grants to the schools.		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	527,350.00
<i>Lower Local Services</i>				
Sector: Health				219,000.00
LG Function: Primary Healthcare				219,000.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				174,000.00
LCII: Not Specified				
Completion of 2010/2011 PRDP projects	Selected Sub counties	Conditional Grant to PHC - development	231001 Non-Residential Buildings	174,000.00
Output: PRDP-Specialist health equipment and machinery				45,000.00
LCII: Not Specified				
Supply of one dental unit (Dental chair, Zerobox and compressor)	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	45,000.00
<i>Capital Purchases</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)
Sector: Water and Environment				5,113.00
LG Function: Natural Resources Management				5,113.00
<i>Capital Purchases</i>				
Output: Other Capital				5,113.00
LCII: Not Specified				
Schools, Health Centres, Boreholes, Roads	All Sub Counties	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	5,113.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				70,318.40
LG Function: District and Urban Administration				70,318.40
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				70,318.40
LCII: Not Specified				
procurement and installation of local area network		LGMSD (Former LGDP)	231007 Other	30,318.40
procurement of brassband equipments and training of operators		Locally Raised Revenues	231006 Furniture and Fixtures	40,000.00
<i>Capital Purchases</i>				
LCIII: Otwal Sub-county		LCIV: Oyam County		195,923.00
Sector: Agriculture				96,378.00
LG Function: Agricultural Advisory Services				96,378.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,878.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,878.00
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,524.00
LG Function: District, Urban and Community Access Roads				5,524.00
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				5,524.00
LCII: Not Specified				
Otwal SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,524.00
<i>Lower Local Services</i>				
Sector: Education				15,511.00
LG Function: Pre-Primary and Primary Education				15,511.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				8,970.00
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)
Construction of a two stance staff Drainable Pit Latrine at Otwal P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,970.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,541.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,541.00
<i>Lower Local Services</i>				
Sector: Health				53,998.00
LG Function: Primary Healthcare				53,998.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,000.00
LCII: Okii Parish				
Construction of kitchen and store and in patients	Otwal HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Output: Vehicles & Other Transport Equipment				18,000.00
LCII: Acokara Parish				
Procure Yamaha AG Motorcycle	Acokara HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400.00
LCII: Acokara Parish				
Transfer to Acokara HCII	Acokara HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Okii Parish				
Transfers to Otwal HCIII	Otwal HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Standard Pit Latrine Construction (LLS.)				8,098.00
LCII: Acokara Parish				
Construction of two stance drainable pit Latrine	Acokara HCII	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,098.00
Output: Multi sectoral Transfers to Lower Local Governments				9,500.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,200.00
<i>Lower Local Services</i>				
Sector: Social Development				7,027.00
LG Function: Community Mobilisation and Empowerment				7,027.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,027.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,527.00

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)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,485.00
LG Function: Local Police and Prisons				13,485.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,485.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,972.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,513.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,000.00
LG Function: Local Government Planning Services				4,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,000.00
<i>Lower Local Services</i>				
LCIII: Oyam Town Council		LCIV: Oyam County		1,779,533.50
Sector: Agriculture				77,978.00
LG Function: Agricultural Advisory Services				77,978.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,978.00
LCII: Not Specified				
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,978.00
Output: Multi sectoral Transfers to Lower Local Governments				9,000.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				899,354.00
LG Function: District, Urban and Community Access Roads				899,354.00
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				800,000.00
LCII: Eastern Ward				
Olony box culverts		Donor Funding	231003 Roads and Bridges	800,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				99,354.00

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)
LCII: Not Specified				
Oyam Urban Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	99,354.00
<i>Lower Local Services</i>				
Sector: Education				177,338.50
LG Function: Pre-Primary and Primary Education				177,338.50
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				48,295.50
LCII: Eastern Ward				
Three motor cycles for inspectors of schools		Other Transfers from Central Government	231004 Transport Equipment	48,295.50
Output: Classroom construction and rehabilitation				48,191.00
LCII: Western Ward				
Construction of Classrooms at Wigweng P/S		LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,191.00
Output: PRDP-Latrine construction and rehabilitation				8,970.00
LCII: Western Ward				
Construction of a two stance staff Drainable Pit Latrine at Anyeke P/S		Other Transfers from Central Government	231001 Non-Residential Buildings	8,970.00
Output: PRDP-Teacher house construction and rehabilitation				71,882.00
LCII: Western Ward				
Construction Semi-detached house (Mod.1) at		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
<i>Capital Purchases</i>				
Sector: Health				407,659.00
LG Function: Primary Healthcare				407,659.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				15,000.00
LCII: Western Ward				
Procure 5 Laptop computers	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	15,000.00
Output: Furniture and Fixtures (Non Service Delivery)				20,000.00
LCII: Western Ward				
Supply of furniture for ICT workshop at DHO's Office	DHO's Office	Conditional Grant to PHC - development	231006 Furniture and Fixtures	20,000.00
Output: Other Capital				70,000.00
LCII: Western Ward				
Underground wiring and cabling of electric power	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	45,000.00
Installation and extension of pipe water supply system	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	25,000.00
Output: PRDP-Staff houses construction and rehabilitation				125,810.00
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)
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	125,810.00
Output: PRDP-Specialist health equipment and machinery				98,000.00
LCII: Eastern Ward				
supply of one generator	DHO's Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	5,000.00
Supply of solar system for the mortuary		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	35,000.00
LCII: Not Specified				
Supply of a solar fridge for the mortuary	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	48,000.00
LCII: Western Ward				
Supply of dental equipments	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				68,000.00
LCII: Western Ward				
Transfer to Anyeke HCIV	Anyeke HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	68,000.00
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Western Ward				
Construction of 2 stance drainable pit Latrine	Anyeke HCIV	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
Output: Multi sectoral Transfers to Lower Local Governments				2,849.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,849.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,668.00
LG Function: Rural Water Supply and Sanitation				5,668.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,668.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,668.00
<i>Lower Local Services</i>				
Sector: Social Development				3,685.00
LG Function: Community Mobilisation and Empowerment				3,685.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,685.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,087.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,598.00
<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)
Sector: Justice, Law and Order				87,594.00
LG Function: Local Police and Prisons				87,594.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				87,594.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	86,594.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				102,857.00
LG Function: Local Statutory Bodies				27,857.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,857.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,857.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				75,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				75,000.00
LCII: Eastern Ward				
Planning unit office Block		Other Transfers from Central Government	231001 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
Sector: Accountability				17,400.00
LG Function: Financial Management and Accountability(LG)				17,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,400.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,400.00
<i>Lower Local Services</i>				