

Vote: 572 Oyam District

Structure of Workplan

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Foreword

In accordance with Section 13 of the Public Finance Management Act 2015 the Chairman of the council is mandated to table before council the proposed incomes and expenditure plans for a given financial year by the 1st of April of the preceeding year. Under Section 77 of the Local Governments Act Cap 243, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced. As the chief administrative officer I wish to pledge commitments towards the implementation of this workplan and budget to achieve Prosperity for all in Oyam District.

To implement this, Oyam District started preparation of the budget for 2015/16 late last year. The development of the workplans and budget followed the normal process right from the budget conference, Budget Desk meetings to look at sources of revenues and fixing sector ceilings. In the process of budgeting the District adopted the Output Budgetting Tool format that was introduced by the Ministry of Finance Planning and Economic Development which clearly shows target outputs, planned activities and inputs required for each sector plans. The issues highlighted in the Budget Framework Paper 2015/16 have been incorporated as a starting point for our Budget and Annual Work plan.

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

This Financial year 2015/2016, the District expects a total revenue of shs. 25,514,385,000 out of which, shs. 20,281,491,000 will be Conditional Central Government Transfers, shs.1,941,857,000 will be Discretionary Government transfers and shs.696,077,000 to be from Local Development Grant (LGMSDP). Other central government transfers is expected to be shs.1,112,188,000.

The District expects to generate shs.694,100,000 in locally raised revenue and donor funding of shs.789,373,000 mainly from USAID NUHITES UNICEF, GIZ, and UNFPA.

The component of Central Government Transfers constitutes 94% of the Total District Revenue envelope, while both donors and locally raised revenue are each contributing 3% of the total resource envelope. The introduction of new taxes like Local Service Tax and Local Hotel Tax which were meant to address the problem of low local raised revenue has not yielded much since most of sub-counties in Oyam District are rural and do not have hotels and most salary earners stay in the Town Council which does not share revenue with the District. I call upon the Ministry of Local Government to get alternative local revenue sources for Local Governments. This is because the District is relying mainly on Central Government transfers which constrain the operations of Local Governments as conditions set must be followed.

The District plans to spend Shs.25,514,385,000 compared to shs.26,566,652,000 Planned in 2014/15 representing a budget cut of 4 percent. I urge my technical staff to implement this document with due discipline to achieve the expected outputs. For God and My Country

STEPHEN OUMA
ADMINISTRATIVE OFFICER, OYAM DISTRICT LOCAL GOVERNMENT

CHIEF

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	694,100	257,703	703,951
2a. Discretionary Government Transfers	2,753,124	1,106,364	5,289,567
2b. Conditional Government Transfers	20,166,300	9,032,308	21,340,331
2c. Other Government Transfers	1,112,188	433,092	2,347,792
3. Local Development Grant		318,363	0
4. Donor Funding	789,373	290,132	4,424,665
Total Revenues	25,515,085	11,437,962	34,106,307

Revenue Performance in 2015/16

Local Revenue performance in the first quarter registered an outturn of Ugx.86833000 which is 50% of the quarterly plan worth shillings 173,525,000. and 13% of annual estimate. The Low performance was because the district lacks adequate parish chiefs to collect the revenue besides lack of mobilisation transport at both district and sub county level.

Planned Revenues for 2016/17

In the Financial Year 2016/17, the District's Total Revenue is likely to increase by 20% as follows; Local revenue is forecast to increase by 9% b'se Local Revenue realised by end of first Qtr. was only 13% of the 2015/16 projections as sources like Royalties from UWA among others realised 0% performance but substantial increase in local service tax line by end of first Qtr; Estimated Donor funding is also to increase by 456% and CG transfers will experience a 6% budget increase because of introduction of DDEG AND TRANSITIONAL DEVELOPMENT GRANT.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,670,745	470,297	4,587,602
2 Finance	216,610	146,348	548,868
3 Statutory Bodies	923,297	301,472	456,108
4 Production and Marketing	631,176	273,507	1,245,866
5 Health	3,576,175	1,746,308	3,420,696
6 Education	14,922,402	6,702,153	15,087,737
7a Roads and Engineering	1,565,282	408,191	5,030,872
7b Water	832,905	437,902	734,685
8 Natural Resources	205,677	68,290	182,953
9 Community Based Services	726,010	202,244	2,435,296
10 Planning	180,992	56,055	293,808
11 Internal Audit	63,814	11,808	61,814
Grand Total	25,515,085	10,824,575	34,086,307
Wage Rec't:	15,216,524	7,259,732	15,871,070
Non Wage Rec't:	5,642,811	1,987,014	7,244,197
Domestic Dev't	3,866,377	1,367,155	6,546,375
Donor Dev't	789,373	210,673	4,424,665

Expenditure Performance in 2015/16

By end of FIRST quarter of the financial year 2015/2016, Education department had the least percentage of expenditure of shs.,505,007,000 which was 3% of their approved annual budget. This was because Capital Investment Projects which formed a bigger proportion of their budget were on going and contractors would be paid on successful completion of tasks. Audit Department also performed poorly, spending only shillings 3,815,000 ie 6 % of their

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annual budget of shs. because there was only one Audit staff on Payroll as the Principal Internal Auditor was imprisoned and deleted from Payroll but was later acquitted by Court of Appeal and is yet to be reinstated by second quarter. Water also spent only shs. 603,620,000 i.e. 7% of their approved budget, health spent up to 23,122,600,000 24% of 3,576,175,000 budget, community services had a spending of shs. 52,446,000 7% of their approved budget, Production and marketing also spent shs. 123,656,000 28% of the approved departmental budget worth shs. 631,176,000. Generally, the Cumulative departmental expenditure performances by end of first quarter of the financial year was very low with a total expenditure of shs. 1,474,249,000 (6%) of the total budget of shs. 24,515,685,000 since the procurement processes were delayed and most capital development project had just been started and shall be paid only upon successful completion.

Planned Expenditures for 2016/17

The proposed expenditure plans for the financial year 2016/17 reflect general budget cuts in all departments except Natural Resources which will have a 11.8% budget Increase arising from GIZ Support for energy issues. Other sectors that will experience slight increment in resource allocation will be Finance by 4.5% to boost revenue enhancement, Health by 1.3% for maintenance and operation of new health facilities and Audit by 18% to strengthen internal control system. Administration continue to get higher budget due to construction of phase two administration block (district resource center)

Challenges in Implementation

The major constraints in implementing future plans are thin and unmotivated staff in Departments as all Heads of Directorates are on acting basis, production extension staff at lower local governments are scanty in most sub counties and this is worsened by the few over seeing more than one sub county amidst very low local revenue base.

Another Challenge is failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of contract managers, Lack of transport for Local Revenue Monitoring and Mobilization, Lack of sufficient data on tax payers which would facilitate tax planning. Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

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

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

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

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

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

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

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

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

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Negative attitude on the side of parents leading to Lack of Lunch for pupils and students both in primary schools affect learning.

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

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

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

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	694,100	311,557	703,951
Market/Gate Charges	90,000	56,294	217,740
Advertisements/Billboards	5,000	0	5,250
Application Fees	60,000	21,762	30,000
Business licences	30,000	221	67,500
Inspection Fees	3,000	0	31,500
Land Fees	2,200	550	2,310
Locally Raised Revenues		1,220	
Miscellaneous	85,000	22,126	87,487
Other Fees and Charges	270,000	81,809	100,769
Park Fees	34,000	21,734	54,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	2,420
Rent & rates-produced assets-from private entities	5,000	0	5,250
Sale of non-produced government Properties/assets	14,500	0	15,225
Local Service Tax	95,000	105,841	84,500
2a. Discretionary Government Transfers	2,753,124	2,222,884	5,289,567
District Discretionary Development Equalization Grant	798,035	747,056	2,822,749
Urban Discretionary Development Equalization Grant	0	0	37,447
District Unconditional Grant (Wage)	1,234,604	979,842	1,374,725
District Unconditional Grant (Non-Wage)	555,755	405,195	905,414
Urban Unconditional Grant (Wage)	111,639	52,419	84,615
Urban Unconditional Grant (Non-Wage)	53,091	38,373	64,617
2b. Conditional Government Transfers	20,166,300	14,765,818	21,340,331
Transitional Development Grant	22,000	16,500	97,043
Support Services Conditional Grant (Non-Wage)	379,135	205,821	10,000
Sector Conditional Grant (Wage)	13,813,717	9,847,917	14,496,345
Sector Conditional Grant (Non-Wage)	3,008,424	2,073,173	3,657,637
Pension for Local Governments	320,617	0	612,989
Gratuity for Local Governments		0	547,182
General Public Service Pension Arrears (Budgeting)		0	391,475
Development Grant	2,622,406	2,622,406	1,527,660
2c. Other Government Transfers	1,112,188	660,008	2,347,792
RESTOCKING		0	33,365
NUSAF III		0	1,660,000
ministry of health(essential medicine and health supplies)		0	315,375
Ministry of Health(Measles Campaign)		148,518	
Ministry of health (essential medicines and health supplies)		128,969	
Youth LivelihoodsProjects(YLP) Operations		0	11,000
CAIIP 3	35,700	20,781	35,700
youth livelihood projects(YLP)		0	273,000
Uganda Road Fund	758,788	243,218	
Oncosiasis		2,841	
Uganda Wild Life Authoriy	317,700	0	
Unspent balances – Other Government Transfers		81,179	
VODP		0	19,352
Malaria funds		34,503	
4. Donor Funding	789,373	324,138	4,424,665
CUAMM		850	
CUAAM		0	10,200

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A. Revenue Performance and Plans

GAVI SUPPORT TO MEASLE CAMPAIGN		97,017	
GIZ	20,000	5,039	20,000
NTD	80,000	106,398	80,000
NUDEIL		0	3,600,000
NU-HITES	450,000	68,269	
ONCHO		0	11,541
PACE		990	3,551
SDS		0	450,000
UAC		0	10,000
UNICEF	120,000	45,575	120,000
UNFPA	119,373	0	119,373
Total Revenues	25,515,085	18,284,405	34,106,307

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

Local revenue projections is proposed to increase by 9% in the financial year 2016/17. This is because the actual local revenue realised by end of first quarter 2015/16 indicated high turn over for local service tax and increase in market rates due to inflationary price while some sources like inspection fees, advertisements and bill boards and royalties from Uganda Wild Life Authority among others realised zero percent performance but expected to increase in 2016/17.

(ii) *Central Government Transfers*

In financial year 2016/17, central government transfers is projected to experience a 6% increase from Uganda Shillings shs. 22,817,466,000 in 2015/16 to shillings 24,354,436,613,000 in the year 2016/17. The increased is due to increased DDEG(PRDP) to sub counties and transitional development grants to health and water..

(iii) *Donor Funding*

Estimated Donor funding to Oyam District is also forecasted to increased by 456% from shs.789,373,000 approved in Financial Year 2015/16 to shs. 4,389,373,000 only for Financial year 2016/17. this is due to increased planning figure for NUDEIL-USAID Support.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,097,152	519,863	2,451,339
District Unconditional Grant (Non-Wage)	260,000	34,095	185,647
District Unconditional Grant (Wage)	295,861	226,671	464,064
General Public Service Pension Arrears (Budgeting)		0	391,475
Gratuity for Local Governments		0	547,182
Locally Raised Revenues	74,444	54,041	100,750
Multi-Sectoral Transfers to LLGs	457,016	193,890	
Pension for Local Governments		0	612,989
Support Services Conditional Grant (Non-Wage)	9,831	11,166	
Urban Unconditional Grant (Non-Wage)		0	64,617
Urban Unconditional Grant (Wage)		0	84,615
<i>Development Revenues</i>	573,594	203,865	2,136,263
District Discretionary Development Equalization Grant	245,655	102,212	456,283
Locally Raised Revenues	74,494	0	400
Multi-Sectoral Transfers to LLGs	253,444	101,653	1,642,133
Urban Discretionary Development Equalization Grant		0	37,447
Total Revenues	1,670,745	723,727	4,587,602
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,097,152	530,770	2,451,339
Wage	464,064	350,359	464,064
Non Wage	633,088	180,411	1,987,275
<i>Development Expenditure</i>	573,594	146,442	2,136,263
Domestic Development	573,594	146,442	2,136,263
Donor Development	0	0	0
Total Expenditure	1,670,745	677,212	4,587,602

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17, the department expects a 6.5% budget cut from the previous years allocation. This is because, the allocation of Unconditional Grant wage has been reduced. The above revenues have been allocated to recurrent and development expenditures within the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	1,670,746	677,212	4,587,602
Cost of Workplan (UShs '000):	1,670,746	677,212	4,587,602

Planned Outputs for 2016/17

the department with resources allocated to it in the financial year 2015/16 is expected to produce the following outputs

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Workplan 1a: Administration

and physical performances; undertake six capacity building sessions, Local government established posts filled to 85%, two administrative staff houses constructed, one administrative block constructed.

(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 IN THE DEPARTMENT

The district still lacks critical administrative cadres in offices like Heads of Departments who should give support services to CAO's office.

2. INADEQUATE FUNDING

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

3. POOR OFFICE SPACE

Departments like Human Resource and ACAOs still share small rooms for office

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	208,347	158,553	548,868
District Unconditional Grant (Non-Wage)	10,000	24,314	70,366
District Unconditional Grant (Wage)	132,340	79,301	132,340
Locally Raised Revenues	20,179	30,738	23,611
Multi-Sectoral Transfers to LLGs	45,828	24,200	322,551
<i>Development Revenues</i>	8,263	10,301	
District Discretionary Development Equalization Grant	8,263	10,301	
Total Revenues	216,610	168,853	548,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	208,347	210,290	548,868
Wage	132,340	118,951	132,340
Non Wage	76,007	91,339	416,528
<i>Development Expenditure</i>	8,263	0	0
Domestic Development	8,263	0	0
Donor Development	0	0	0
Total Expenditure	216,610	210,290	548,868

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance Department workplan revenues for the financial year 2016/17 is expected to gain a 29.5% increase in budget allocation from shs. 216,610,000 of 2015/16 to 280,622,000 allocation. Wage will constitute 47.1%, while Non wage will be 52.8%. The revenues above are planned to be spent on wages and other recurrent costs in the department. To improve revenue mobilisation, accountabilities and proper and timely reporting

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

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Workplan 2: Finance

	outputs	End December	outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/07/2015	28/7/2015	30/09/2016
Value of LG service tax collection	700000000	0	84500000
Value of Hotel Tax Collected	5000000	0	0
Value of Other Local Revenue Collections	200000000	350000000	
Date of Approval of the Annual Workplan to the Council	20/04/2016	22/2/2016	30/03/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	22/2/2016	
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/07/2015	
Function Cost (UShs '000)	216,610	210,290	548,868
Cost of Workplan (UShs '000):	216,610	210,290	548,868

Planned Outputs for 2016/17

first quarter performance report submitted by 15/10/2016, annual workplans approved in council by 20/04/2016, draft budget tabled in council by 20/04/2016, final accounts submitted to Office of the Auditor General by 30/09/2016.

(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 IN THE DEPARTMENT

The finance department does not have substantive staff in critical positions like CFO, Finance officer-revenue and accounts assistants.

2. INADEQUATE FUNDING

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

3. POOR OF OFFICE SPACE

The department is currently being accommodated in health offices as the old block has been level out of use until renovated. Actually it has the worst office structure at the moment in the district.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	602,680	319,891	456,108
District Unconditional Grant (Non-Wage)	22,141	125,120	223,779
District Unconditional Grant (Wage)	115,190	45,427	123,301
Locally Raised Revenues	65,222	32,107	109,028
Multi-Sectoral Transfers to LLGs	109,371	21,400	
Support Services Conditional Grant (Non-Wage)	290,755	95,837	

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Workplan 3: Statutory Bodies

Total Revenues	602,680	319,891	456,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	923,297	386,693	456,108
Wage	115,190	51,520	123,301
Non Wage	808,107	335,172	332,807
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	923,297	386,693	456,108

Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan revenue doesn't support the massive expenditure in the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	6	6
No. of land applications (registration, renewal, lease extensions) cleared	100	30	
No. of Auditor Generals queries reviewed per LG	1	2	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (US\$ '000)	923,297	386,693	456,108
Cost of Workplan (US\$ '000):	923,297	386,693	456,108

Planned Outputs for 2016/17

1-Payment of allowances, 2- and Travel inland, 3Office stationery, 4Communication(air time&modem), 5-Motor vehicle repairs, 6-Provision of fuel.

(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 funding,

Due to inadequate funding to facilitate the DSC activities.

2. Inadequate office space.

Not enough to accommodate all the office furniture and equipments and is limited to accommodate all staff and DSC members.

3. Limited resources

Non availability and limited funding to the department. hampers effective operations of the Council department.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16	2016/17
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Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	611,176	282,689	598,208
District Unconditional Grant (Non-Wage)	6,297	0	45,000
District Unconditional Grant (Wage)	191,757	105,668	27,350
Locally Raised Revenues	1,639	0	17,000
Multi-Sectoral Transfers to LLGs	14,400	0	
Other Transfers from Central Government		0	52,717
Sector Conditional Grant (Non-Wage)	209,717	104,859	71,363
Sector Conditional Grant (Wage)	187,366	72,162	384,778
<i>Development Revenues</i>	20,000	35,930	647,658
Development Grant	0	0	69,156
District Discretionary Development Equalization Grant		2,930	578,502
Locally Raised Revenues	20,000	0	
Unspent balances – Other Government Transfers		33,000	
Total Revenues	631,176	318,619	1,245,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	611,176	366,691	598,208
Wage	379,123	266,745	412,128
Non Wage	232,053	99,946	186,080
<i>Development Expenditure</i>	20,000	22,983	647,658
Domestic Development	20,000	22,983	647,658
Donor Development	0	0	0
Total Expenditure	631,176	389,674	1,245,866

Department Revenue and Expenditure Allocations Plans for 2016/17

Overall, there is a decline of total revenue allocation by 15.3% attributed majorly to reduction in allocation of Sector conditional grant (non wage) and District unconditional grant (wage). Sector conditional grant (wage) is planned for wages, Sector conditional grant (non wage) where 55% is earmarked for Development activities while 45% is earmarked for Recurrent activities, Discretionary Development Equalisation Grant (DDEG) is planned for Development activities, Other transfers from Central Government is planned for recurrent activities, District unconditional grant is planned for recurrent activities and Local revenue is planned for recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	190000	0	190000
No. of livestock by type undertaken in the slaughter slabs	20000	0	20000
No. of fish ponds constructed and maintained	15000	0	60000
No. of fish ponds stocked	6	0	10
Quantity of fish harvested	25000	0	250000
Number of anti vermin operations executed quarterly	700	0	12
No. of parishes receiving anti-vermin services		0	12
No. of tsetse traps deployed and maintained	150	40	250
No of livestock markets constructed		1	
Function Cost (US\$ '000)	603,176	386,614	1,221,866
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0	
No of businesses inspected for compliance to the law	40	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	8	4	
No. and name of new tourism sites identified	1	0	
No. of tourism promotion activities mainstreamed in district development plans	2	0	
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	28,000	3,060	24,000
Cost of Workplan (US\$ '000):	631,176	389,674	1,245,866

Planned Outputs for 2016/17

Administration: 31 Agric Extension Officers supervised and backstopped, 12 new staff recruited, 4 Vehicles serviced and repaired, 15 motorcycles serviced and repaired, 3 laptops and 1 projector procured, assorted stationery and office equipment procured, electricity bill paid, ICT equipment repaired and serviced, farmers mobilized for wealth creation, agric trade fair/show attended by 16 stakeholders, assorted furniture procured, demonstration sites fenced, 2 reviews and 12 planning meetings held. Crops: 50 farmer groups trained on improved agronomic practices, pests and diseases of crops managed. Veterinary: 500 livestock farmers trained on improved animal husbandry, improved livestock breeds procured, distributed and treated/vaccinated. Entomology: KTB hives and tsetse traps procured, 100 bee farmers trained, tsetse fly and vermin managed. Fisheries: Aquaculture promoted, fingerlings procured. Commercial: 12 farmer associations formed, farmers mobilized into SACCOs, VSLA and linked to value addition and agro processing facilities and markets.

(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 transport facilities for Departmental staff

This hinders timely delivering of advisory services, new technologies, market information and linkages by Extension officers to farmers impossible.

2. Low production and productivity

Declining soil fertility, high prevalence of pests/parasites and diseases of crops, livestock and fisheries, unpredictable weather patterns due climate change and unsustainable/poor farming practices.

3. Inadequate staff to deliver advisory services

This is a bottle neck to dissemination of improved farming practices, new technologies to farming households in the District.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 572 Oyam District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	2,202,242	1,259,045	2,300,460
District Unconditional Grant (Non-Wage)	3,297	0	
Locally Raised Revenues	5,782	184	9,000
Multi-Sectoral Transfers to LLGs	5,200	0	
Other Transfers from Central Government		117,111	0
Sector Conditional Grant (Non-Wage)	593,588	296,794	623,256
Sector Conditional Grant (Wage)	1,594,375	844,956	1,668,205
<i>Development Revenues</i>	1,373,932	506,333	1,120,236
Development Grant	563,100	257,544	0
District Discretionary Development Equalization Grant	87,958	18,490	
District Unconditional Grant (Non-Wage)		0	50,000
Donor Funding	722,874	141,511	684,166
Other Transfers from Central Government		50,126	315,374
Transitional Development Grant	0	0	70,696
Unspent balances - donor		38,662	
Total Revenues	3,576,175	1,765,377	3,420,696

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,216,200	1,847,645	2,300,460
Wage	1,594,375	1,267,426	1,668,205
Non Wage	621,825	580,219	632,256
<i>Development Expenditure</i>	1,359,974	823,329	1,120,236
Domestic Development	637,100	526,329	436,070
Donor Development	722,874	297,001	684,166
Total Expenditure	3,576,175	2,670,974	3,420,696

Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector has been allocated a total of 3,353,656,000 for financial year 2016-2017. Capital development of 1,148,043,000 and recurrent budget of 2,205,613,000. There is reduction by 222,519,000 from the last financial years' allocation which was 3,576,175,000. This reduction is as a result of reduced donor funds due to termination of partner support (NU-HITES), also the development grant was reduced from 563,100,000 to 197,916,000 this is due to the consolidation of district conditional grants to Discretionary Development Equalisation Grant. The sector also has an allocation of a new Transitional Development – Sanitation grant of 67,119,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881

Vote: 572 Oyam District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.	50000	12	78702
No and proportion of deliveries conducted in the Govt. health facilities	30000	280	70
% age of approved posts filled with qualified health workers	80	80	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	99
No of children immunized with Pentavalent vaccine	30000	75	17758
No of new standard pit latrines constructed in a village	3	0	
No of OPD and other wards rehabilitated		0	1
Value of medical equipment procured		0	15000
Value of essential medicines and health supplies delivered to health facilities by NMS	4	150000000	21
Value of health supplies and medicines delivered to health facilities by NMS	30000000	7500000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	0	0
Number of outpatients that visited the NGO Basic health facilities	8300	2070	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1000	0
Number of inpatients that visited the NGO Basic health facilities	620	325	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	280	0
Number of trained health workers in health centers	150	50	40
No of trained health related training sessions held.	10	12	0
Number of outpatients that visited the Govt. health facilities.	130000	80	314811
Function Cost (US\$ '000)	3,576,175	2,670,974	611,235
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	347,009
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,462,452
Cost of Workplan (US\$ '000):	3,576,175	2,670,974	3,420,696

Planned Outputs for 2016/17

Salary paid to 285 health workers, Under capital development; Renovation of general ward in Aneke HC IV, Construction of X-ray Unit in Anyeke HC IV, Procurement of 3 motorcycles for Zambia HC II, Adigo HC II & Acokara HC II, Renovation & expansion of Aber HC II & Adigo HC II, Procurement of medical equipment for eye care unit at Anyeke HC IV, procurement of 2 laptops for DHO's Office, Construction of staff house, medical supplies from National medical stores and transfer to new health facilities. Activities under Maternal & child health, health promotion, sanitation, HIV/AIDS, TB, malaria, medicines management among others will be implemented using recurrent nonwage. The planned outputs are 0.9 OPD per capita, 100% DPT3, 100% Measles coverage, 65% ANC4, 80% IPT2, 70% Health facility deliveries, 93% Latrine coverage, 85% HIV testing for children born to HIV+ mothers, 100% TB treatment success rate, 95% approved posts filled, 100% Timeliness on monthly reporting, 100% Completeness of HF reporting & 100% Medicines orders submitted on time.

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

Vote: 572 Oyam District

Workplan 5: Health

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

1. Poor access to health services within 5kms

The district has a total of 63 parishes and only 30 of them have a HC II, then out of the 12 sub-counties only 5 have HC III's including Private not-for-profit (NGO). Besides 21 of 28 health facilities are HC II's (75%)

2. Under staffing

The current staffing structure does not match the population needs. Particularly HIV care and treatment and maternity services

3. Limited financial allocation; PHC non-wage, Medical & health supplies

The funds allocated for health service delivery are inadequate as compared to the district population. This is even made worse by the fact that 75% of health facilities in the district are HC II's whose allocation of funds/resources is minimal.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,232,430	6,367,585	14,752,166
District Unconditional Grant (Non-Wage)	10,000	8,449	50,000
District Unconditional Grant (Wage)	74,693	15,857	89,181
Locally Raised Revenues	15,938	4,475	80,000
Multi-Sectoral Transfers to LLGs	10,200	0	
Sector Conditional Grant (Non-Wage)	2,089,623	690,644	2,089,623
Sector Conditional Grant (Wage)	12,031,976	5,648,160	12,443,363
<i>Development Revenues</i>	689,972	339,789	335,571
Development Grant	625,972	286,300	335,571
District Discretionary Development Equalization Grant	64,000	53,489	
Total Revenues	14,922,402	6,707,374	15,087,737
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,245,430	9,885,699	14,752,166
Wage	12,106,669	8,519,811	12,532,544
Non Wage	2,138,761	1,365,888	2,219,623
<i>Development Expenditure</i>	676,972	503,655	335,571
Domestic Development	676,972	503,655	335,571
Donor Development	0	0	0
Total Expenditure	14,922,402	10,389,354	15,087,737

Department Revenue and Expenditure Allocations Plans for 2016/17

The major sources of revenues are basically for salaries, sector conditional grants to educational Institutions and Development grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 572 Oyam District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			
No. of pupils enrolled in UPE	122000	122000	102230
No. of student drop-outs	100	0	100
No. of Students passing in grade one	300	82	250
No. of pupils sitting PLE	1600	0	5105
No. of classrooms rehabilitated in UPE	0	0	10
No. of classrooms constructed in UPE	6	6	0
No. of latrine stances constructed	3	0	
No. of primary schools receiving furniture	6	0	
Function Cost (US\$ '000)	11,462,890	7,933,538	11,496,286
Function: 0782			
No. of students enrolled in USE	5000	5000	5000
Function Cost (US\$ '000)	1,910,350	1,554,801	1,925,169
Function: 0783 Skills Development			
No. of students in tertiary education	1700	1700	1800
No. Of tertiary education Instructors paid salaries	131	131	131
Function Cost (US\$ '000)	1,398,166	789,540	1,413,602
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	224	30	90
No. of secondary schools inspected in quarter	9	9	9
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	150,996	111,475	252,681
Cost of Workplan (US\$ '000):	14,922,402	10,389,354	15,087,737

Planned Outputs for 2016/17

construction and Completion of classroom blocks are planned for at Iyanyi (3), Wiagaba (2), Okure (2) Abok (2) and Abululyec (2) Primary schools. Salaries will be paid to primary school headteachers scattered in the 109 primary schools, 9 Secondary schools and the three tertiary institutions of Acaba Technical School, Minakulu Technical Institute and Loro Core PTC. Capitation Grants will also be disbursed to the Institutions mentioned above.

(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. Completion of Classrooms

There are a number of classrooms that were started by the school communities including under NUSAF 1 that are incomplete and needs completion. It might therefore be laborious to develop the BoQ and implement the activities.

2. Payments of Service Providers

Oyam now awards and signs agreements with the providers who then commence to work immediately. The biggest challenge anticipated therefore is payment of the service providers who complete their works before releases for third and fourth quarters.

3. Delays in Procurement Processes

Procurement are completed after first quarter. This makes consumption of Quarter one releases near to impossible.

Vote: 572 Oyam District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	848,387	303,628	903,170
District Unconditional Grant (Non-Wage)	3,088	0	70,000
District Unconditional Grant (Wage)	71,145	41,618	71,145
Locally Raised Revenues	5,166	1,473	5,000
Multi-Sectoral Transfers to LLGs	10,200	0	
Other Transfers from Central Government	758,788	260,537	
Sector Conditional Grant (Non-Wage)		0	757,025
<i>Development Revenues</i>	716,895	298,890	4,147,703
Development Grant	681,195	278,109	512,002
Donor Funding		0	3,600,000
Other Transfers from Central Government	35,700	20,781	35,700
Total Revenues	1,565,282	602,517	5,050,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	848,387	406,826	883,170
Wage	71,145	62,426	71,145
Non Wage	777,242	344,400	812,025
<i>Development Expenditure</i>	716,895	201,599	4,147,703
Domestic Development	716,895	201,599	547,703
Donor Development	0	0	3,600,000
Total Expenditure	1,565,282	608,425	5,030,872

Department Revenue and Expenditure Allocations Plans for 2016/17

There is an increase in planned revenue from the Donor side since USAID is planning to increase on educational infrastructure in primary schools. However, Locally raised revenues has decreased by 4% and unconditional grants have been eliminated completely.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	11	0	11
Length in Km of Urban unpaved roads routinely maintained	10	0	12
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	512	256	540
Length in Km of District roads periodically maintained		37	27.2
Length in Km of District roads maintained.	9	9	
Length in Km. of rural roads constructed	11	7	1.5
Function Cost (UShs '000)	1,565,282	608,425	5,030,873
Cost of Workplan (UShs '000):	1,565,282	608,425	5,030,873

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

30km of District roads maintained mechanically, 520km of District road manually maintained and 1.5km of District roads paved with bituminous sealing

(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 Funding for maintenance of the existing network

Increasing network rehabilitated with fixed amount of funds for maintenance

2. Inadquate staff

Staffing level is at only 55% below minimum allowable by Government which is at 65%

3. Equipment maintenance

Frequent brake down of equipment availed under the Road Unit for Force Account Operations

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,766	15,521	101,755
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	28,766	14,383	28,766
Locally Raised Revenues		1,138	3,000
Sector Conditional Grant (Non-Wage)	0	0	39,989
Support Services Conditional Grant (Non-Wage)		0	10,000
<i>Development Revenues</i>	804,139	403,184	632,930
Development Grant	752,139	344,005	610,930
District Discretionary Development Equalization Grant	30,000	0	
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Other Government Transfers		48,179	
Total Revenues	832,905	418,704	734,685
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,766	33,852	101,755
Wage	28,766	21,574	28,766
Non Wage	22,000	12,278	72,989
<i>Development Expenditure</i>	782,139	487,866	632,930
Domestic Development	782,139	487,866	632,930
Donor Development	0	0	0
Total Expenditure	832,905	521,718	734,685

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector expect an increase in the revenues from the previous Budget by 16.2% and therefore increase in percentage coverage within the community.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 572 Oyam District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	100	40	50
No. of water points tested for quality	25	12	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	0	20
% of rural water point sources functional (Shallow Wells)	0	0	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24	0	0
No. of Water User Committee members trained	420	105	0
No. of water and Sanitation promotional events undertaken	48	0	0
No. of water user committees formed.	48	0	0
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	
No. of deep boreholes drilled (hand pump, motorised)	12	0	29
Function Cost (US\$ '000)	832,905	521,718	724,685
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	20
Function Cost (US\$ '000)	0	0	10,000
Cost of Workplan (US\$ '000):	832,905	521,718	734,685

Planned Outputs for 2016/17

A total of 57 water facilities constructed, 57 water user committees formed, 513 wter committees members trained. Advocacy activities in promoting water, sanitation and hygiene practices conducted.

(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. Staffing

There is staffing gap in the Water sector therefore the Sector should be allowed to recriut other officers on contract basis'

2. Transport

There is still inadequate transport in the Sector. The sector should plan to buy more motor cycles inorder to solve the transport challenges in the Sector.

3. Poor O&M attitude

There is still a lot of problem when it comes to maintenance of water facilities put in place therefore community need to be sensitized on operation and maintenance of these facilities.

Workplan 8: Natural Resources

Vote: 572 Oyam District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	170,677	77,788	127,953
District Unconditional Grant (Non-Wage)	5,000	1,330	7,957
District Unconditional Grant (Wage)	97,124	47,851	107,322
Locally Raised Revenues	10,000	1,330	2,000
Multi-Sectoral Transfers to LLGs	4,000	0	
Sector Conditional Grant (Non-Wage)	54,554	27,277	10,674
<i>Development Revenues</i>	35,000	5,039	55,000
District Discretionary Development Equalization Grant	5,000	0	35,000
Donor Funding	20,000	5,039	20,000
Locally Raised Revenues	10,000	0	
Total Revenues	205,677	82,827	182,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	170,677	100,674	127,953
Wage	97,124	71,777	107,322
Non Wage	73,554	28,897	20,631
<i>Development Expenditure</i>	35,000	0	55,000
Domestic Development	15,000	0	35,000
Donor Development	20,000	0	20,000
Total Expenditure	205,677	100,674	182,953

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan revenues are as follows: Conditional Grant to District Natural Resources (Wetlands) = Ugx.17,727,212; District Unconditional Grant (Non Wage) = Ugx. 7,957,376; District Unconditional Grant (Wage) = Ugx. 97,124,000; Local Revenue = Ugx. 2,000,000; Discretionary Development Equalization Grant (DDEG) = Ugx.104,405,000; Local Subsidy (GIZ) = Ugx. 20,000,000;

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	5
Number of people (Men and Women) participating in tree planting days		0	200
No. of Agro forestry Demonstrations		0	2
No. of Water Shed Management Committees formulated	2	2	0
Area (Ha) of Wetlands demarcated and restored	4	0	0
No. of Wetland Action Plans and regulations developed	1	0	1
Function Cost (UShs '000)	205,677	100,674	182,953
Cost of Workplan (UShs '000):	205,677	100,674	182,953

Planned Outputs for 2016/17

Vote: 572 Oyam District

Workplan 8: Natural Resources

The planned outputs and physical performance are as follows: Community Based Wetland Management Planning undertaken for three wetlands; Eight hectares of trees planted within Oyam District Headquarters; Ten hectares of trees replanted in Aber local forest reserve; One seedlings nursery bed established within the district headquarters; Physical Planning of Otwal Trading Centre undertaken; Survey and titling of land for Alira Health Centre undertaken; Stakeholders' workshop on "greening" Oyam organized; Workshop on environment and climate change issues organized; Energy mainstreaming activities implemented.

(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 funding to the sector

The natural resources sector comprises of land, forestry and environment sections. However there is limited funding to the sector thereby constraining service delivery. There is limited funding for environmental, forestry and land management activities.

2. Over dependence on natural resources by the population

There is over dependence on natural resources for livelihoods by the population. This is attributed to rapid population growth; poverty and limited livelihood options due to low level of industrialization.

3. Lack of critical staff

The land section lacks a registrar of titles, cartographer, valuer and senior land management officer. These calibre of staff are hard to attract. Consequently there is constraint on the functionality of lands office and district land board.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	259,623	112,258	610,449
District Unconditional Grant (Non-Wage)	15,945	1,000	25,000
District Unconditional Grant (Wage)	152,186	75,085	230,742
Locally Raised Revenues	5,850	1,000	5,000
Multi-Sectoral Transfers to LLGs	24,700	4,700	
Other Transfers from Central Government		0	284,000
Sector Conditional Grant (Non-Wage)	60,942	30,472	65,707
<i>Development Revenues</i>	466,387	153,445	1,824,847
District Discretionary Development Equalization Grant		42,697	40,000
Donor Funding	46,499	91,150	120,499
Multi-Sectoral Transfers to LLGs	419,888	19,598	
Other Transfers from Central Government		0	1,660,000
Transitional Development Grant		0	4,348
Total Revenues	726,010	265,703	2,435,296
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	259,623	128,103	610,449
Wage	152,186	75,085	230,742
Non Wage	107,437	53,018	379,707
<i>Development Expenditure</i>	466,387	93,500	1,824,847
Domestic Development	419,888	63,000	1,704,348
Donor Development	46,499	30,500	120,499
Total Expenditure	726,010	221,603	2,435,296

Vote: 572 Oyam District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive funds under Wage, Unconditional Grant Non-wage, Central Government Transfers and UNICEF. Salary for staffs will be paid, assorted activities will be implemented under Unconditional grant non-wage. Birth registration and child marriage and teenage pregnancy will be handled and UWA will support projects in five parishes in Myene and Kamdini respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	10	60
No. of Active Community Development Workers		0	20
No. FAL Learners Trained	1000	1000	100
No. of children cases (Juveniles) handled and settled		0	60
No. of Youth councils supported	12	9	12
No. of assisted aids supplied to disabled and elderly community	12	4	12
No. of women councils supported		8	12
Function Cost (US\$ '000)	726,010	221,603	2,435,296
Cost of Workplan (US\$ '000):	726,010	221,603	2,435,296

Planned Outputs for 2016/17

Planned outputs are under FAL, CDA NonWage, Women, Youth and Disability Grant, PWD Special Grants, Uganda Wildlife Authority, Unconditional Grant, and locally raised revenue as well as UNICEF.

(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. Low revenue given to the sector

The Department has been allocated inadequate funds under Locally raised revenue and unconditional grant non-wage and so a number of critical activities cannot be implemented as planned

2. Poor transport system within the Department

Departmental vehicles are poorly maintained, and all the motor cycles in sub-counties are broken down and the CDO are now using boda bodas to do their work

3. Spirit of voluntarism is dying out within the community members

Community members usually demand to know what they are entitled to before any meeting even if the meeting is deemed beneficial to them by the organisers. There appears to be a very strong culture of handouts which were given by NGO among community members

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 572 Oyam District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	164,466	66,855	222,976
District Unconditional Grant (Non-Wage)	30,188	2,171	137,665
District Unconditional Grant (Wage)	39,729	8,384	64,700
Locally Raised Revenues	20,000	24,276	20,611
Support Services Conditional Grant (Non-Wage)	74,549	32,024	
<i>Development Revenues</i>	16,526	0	70,831
District Discretionary Development Equalization Grant	16,526	0	70,831
Total Revenues	180,992	66,855	293,808

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	164,466	79,911	222,976
Wage	39,729	23,788	64,700
Non Wage	124,737	56,122	158,276
<i>Development Expenditure</i>	16,526	0	70,831
Domestic Development	16,526	0	70,831
Donor Development	0	0	0
Total Expenditure	180,992	79,911	293,808

Department Revenue and Expenditure Allocations Plans for 2016/17

Departmental workplan revenues of Planning Department for 2016/17 is expected to be increase by 65.3% from 2015/16 budget worth shs.180,992,000 to 299,278,000. The is due to need to acquire transport for the unit ,improve office accommodation and payment of salaries of senior planner and population officers newly recruited.therefore wage component takes upto 13.4% of the departments budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	180,992	79,911	293,808
Cost of Workplan (US\$ '000):	180,992	79,911	293,808

Planned Outputs for 2016/17

In the year 2016/17, Oyam district Planning unit intends to achieve a number of outputs among which; procurement of transport, face lifting and furnishing office accommodation conduct secretariat works such as 12 Minutes of TPC Meetings produced, 2 Qualified staff in Planning unit, 4 Council minutes with relevant planning resolutions produced.

(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 Staff

Planning unit has only two substantive staff

2. Inadequate transport facilities

The unit lacks adequate motorcycle and vehicles to implement its activities.

Vote: 572 Oyam District

Workplan 10: Planning

3. Lack of Adequate Office Space.

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>63,814</i>	<i>11,809</i>
District Unconditional Grant (Non-Wage)	12,000	0
District Unconditional Grant (Wage)	35,814	4,792
Locally Raised Revenues	6,000	4,642
Multi-Sectoral Transfers to LLGs	6,000	1,000
Support Services Conditional Grant (Non-Wage)	4,000	1,000
Unspent balances – UnConditional Grants		375
Total Revenues	63,814	11,809
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>63,814</i>	<i>19,047</i>
Wage	35,814	7,188
Non Wage	28,000	11,859
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	63,814	19,047

Department Revenue and Expenditure Allocations Plans for 2016/17

Departmental workplan revenues of Internal Audit Department for 2016/17 is expected to be increased by 18% from 2015/16 budget worth shs.61,112,000. This arose from increased allocation of District Unconditional Grant non wage to cater for financial checks and balances. All the above revenues are expected to be spent on recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16	2016/17
	Approved Budget and Planned outputs	Proposed Budget and Planned outputs
	Expenditure and Performance by End December	
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/07/2015
No. of Internal Department Audits	4	3
Function Cost (UShs '000)	63,814	19,047
Cost of Workplan (UShs '000):	63,814	19,047

Planned Outputs for 2016/17

In the financial year 2016/17, Audit department intends to achieve 4 internal Audit Reports produced, Quarterly Audit reports submitted timely among others. As well as production of 12 audit report for the sub counties and other government entities.

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

Vote: 572 Oyam District

Workplan 11: Internal Audit

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

1. Lack of Transport

The department lacks means of transport to facilitate audit works. The auditor has to borrow vehicles from other departments as it does not have one. This affects audit independence as the very departments to be audited are bailing out audit department.

2. Lack of Staffing

The internal audit department currently has only one substantive officer. The PIA had been in Luzira but the court of appeal dismissed the case against him and is being reinstated while one Internal Auditor is in place .

3. inadequate funding

Being list funded with no other external funding audit dept is constrained to deliver in time, even the little appropriated to the department are not fully remitted.

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	70 administration staffs salaries paid, office operation facilitated, utility bills paid, performance reports produced, projects cofunded, office vehicles and other assets maintained.	Staff salaries paid , sub county local government supervised and offices made operational, transfer to lower local government done
	Wage Rec't: 352,425	Wage Rec't: 350,359	Wage Rec't: 464,064
	Non Wage Rec't: 166,225	Non Wage Rec't: 120,370	Non Wage Rec't: 1,825,923
	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 518,650	Total 470,729	Total 2,289,987

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (ALL STAFFED PAID SALARIES BY CLOSE OF 28TH OF EVERY MONTH)
%age of LG establish posts filled	()	()	99 (%AGE OF ESTABLISHED POST FILLED)
%age of staff appraised	()	()	99 (ALL STAFF APPRAISED AND APPRAISAL FORMS FILLED)
%age of pensioners paid by 28th of every month	()	()	99 (Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.)
Non Standard Outputs:	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,000	Non Wage Rec't: 29,095	Non Wage Rec't: 37,400
	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 17,000	Total 29,095	Total 37,400

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (District and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.)	3 (training conducted)	4 (istrict and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.as in the capacity building plan available)
Availability and implementation of LG capacity building policy and plan	Yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning, Councillors and technical staff oriented on peace building)	yes (Approved District Capacity Building Plan in Place, staff professional and career development trainings supported in institutions of higher learning- especially for finance staff undertaking CPA coures)	YES ()
Non Standard Outputs:	Financial Performance Reporting using OBT Tool improved.	all quarterly obt report submitted on time	

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,900	Non Wage Rec't:	11,197	Non Wage Rec't:	30,000
Domestic Dev't	52,465	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,365	Total	11,197	Total	30,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county staff supervised, and mentored	All Sub county staff supervised, and mentored improved reporting	staffing levels in Production, planning Unit, schools, DHO's Office, Audit, all sub counties and departments improved.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,000	Non Wage Rec't:	7,666	Non Wage Rec't:	29,366
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	40,000	Total	7,666	Total	29,366

Output: Public Information Dissemination

Non Standard Outputs:	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards, planning ure, tochi schemes human resources information and electoral results for the district disseminated	information collected and disseminated, 36 public notices posted to all 12 lower local government notice boards.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	1,840	Non Wage Rec't:	6,000
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	6,000	Total	1,840	Total	6,000

Output: Office Support services

Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.	Office premises maintained and cleaned at District and Sub County level.	Office premises maintained and cleaned at District and Sub County level. Minutes and reports produced.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,000	Non Wage Rec't:	834	Non Wage Rec't:	6,000
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	7,000	Total	834	Total	6,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four Monitoring Reports Produced.)	5 (Monitoring Reports Produced.)	4 (miitoring report produced)
No. of monitoring visits conducted	4 (Government programs monitored and supervised)	10 (Government programs (Tochi irrigation project under FIFOC)monitored and supervised)	4 (Record file management system improved Record departmental general performance improved)

Non Standard Outputs:	All District assets maintained	Monitoring Reports Produced.and asset register updated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

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	5,000	Total	0	Total	5,000

Output: Local Policing

Non Standard Outputs:	Security matters facilitated			security, police officers supported and facilitated	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	6,070	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	0
Total	6,000	Total	6,070	Total	15,000

Output: Records Management Services

% age of staff trained in Records Management	()	()		58 (Record file management system improved Record departmental general performance improved)	
Non Standard Outputs:	Record file management system improved Record departmental general performance improved	Record file management system improved Record departmental general performance improved			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	799	Non Wage Rec't:	7,000
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	9,000	Total	799	Total	7,000

Output: Information collection and management

Non Standard Outputs:	Administrative data collected, analysed and disseminated.	2 harmonised data base updated at departmental level		data collected and disseminated	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,586	Non Wage Rec't:	0	Non Wage Rec't:	5,586
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	5,586	Total	0	Total	5,586

Output: Procurement Services

Non Standard Outputs:	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.	prequalification list produced, all procurements advertised, evaluated and awarded, micro procurements ratified.		works and services procured in time	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	2,540	Non Wage Rec't:	20,000
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	20,000	Total	2,540	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	111,639	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	345,377	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	253,444	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,642,133
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	710,460	Total	0	Total	1,642,133

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	2 (Council Hall and the Old Production and Marketting Block Rennovated)	1 (PART Payment for renovation of council hall made)	0
No. of existing administrative buildings rehabilitated	1 (Solar Pannels procured and installed on the District Council Hall)	0 (NOT PLANNED)	1 (second phased of adminstartion building paid)
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned for)	0
No. of administrative buildings constructed	0	0	0
No. of vehicles purchased	0	0	0
No. of motorcycles purchased	0	0	0
Non Standard Outputs:	Not Planned for	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> 129,970	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 494,130
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 129,970	<i>Total</i> 0	<i>Total</i> 494,130

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Not Planned for		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>	100,000	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	15,000	Total	0

Output: PRDP-Office and IT Equipment (including Software)

Non Standard Outputs:	Not Planned For	Office Furniture procured for Office of the ADMINISTRATION BOARDROOM			

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2015 (Annual Performance report produced and submitted to Ministry of Local Government and Ministry of Finance, Planning and Economic Development, and Office of the Auditor General)	28/7/2015 (Not Planned For)	30/09/2016 (ANNUAL PERFORMANCE REPORT (FINAL ACCOUNT, FOURTH QUARTER PERFORMANCE (OBT) LGMSDP AND PRDP REPORT SUBMITTED BY 31ST /7/2016)
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Non Standard Outputs:	Books of accounts posted, assorted stationery and supplies for support office operation procured, board of survey be conducted in all the district units, subcounties and district headquarter, procurement of accountability of material for subcounties and the district, 2 consultation visit to MOLG, MOPFED, OAG Office and Sector Ministries	3 Monthly salary paid to 22 finance staff - 2 consultation visit with MOPFED, MOLG, LGFC and OAG Office regional - procurement of accountability materials for district and subcounty - books of account procured - assorted stationery and small office equipment for operation procured - departmental activities coordinated and managed -	N/A
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Wage Rec't:	132,340	Wage Rec't:	118,951	Wage Rec't:	132,340
Non Wage Rec't:	7,179	Non Wage Rec't:	63,573	Non Wage Rec't:	36,300
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	139,519	Total	182,524	Total	168,640

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	5000000 (Hotel Operators,subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (subcounty chiefs and LCIII Chairperson sensitized on Hotel Tax at the district headquarter)	0 (NA)
Value of LG service tax collection	700000000 (Value of LG Service tax collection be collected in uganda shillings)	0 (Over 100% of projected revenue from local service tax collected)	84500000 (LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units)
Value of Other Local Revenue Collections	200000000 (Local revenue collection improved)	350000000 (collection of local revenue improved slightly due to measure in taking contracts)	()
Non Standard Outputs:	Revenue assesment monitored in subcounties Revenue books procured, 1 meeting held with contractor and subcounty chief at disrict headquarter	Revenue assesment monitored in subcounties Revenue books procured, three meeting held with contractor and subcounty chief at disrict headquarter	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,000	Non Wage Rec't: 7,538	Non Wage Rec't: 10,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	7,000	Total	7,538	Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	20/04/2016 (Annual date for approval of the annual workplan by the district council)	22/2/2016 (Not Planned for)	30/03/2017 (ANNUAL WORKPLAN APPROVED AS PER PFMA 2015)
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Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (Draft Budget Tabled in Council)	22/2/2016 (budget approved by the council on 22/2/2015)	()
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Non Standard Outputs:	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council	Local revenue enhancement plan Implemented
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	304	Non Wage Rec't:	6,311
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	6,000	Total	304	Total	6,311

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts procured , updated and reconcilled	Local revenue enhancement plan and charging policy 2015/2016 prepared and submitted to council Books of accounts procured , updated and reconcilled on monthly basis	procurement of furniture for finance block council hall
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	6,957	Non Wage Rec't:	27,366
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	6,000	Total	6,957	Total	27,366

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (20/07/2015 (submitting final accounts for 2014/2015 to the office of Auditor General and Accountant General at the district headquarter)	30/07/2015 (N/A)	()
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Non Standard Outputs:	Not Planned For	Nine month final account produced, all books for the three quarters updated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	967	Non Wage Rec't:	4,000
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	4,000	Total	967	Total	4,000

Output: Sector Capacity Development

Non Standard Outputs:			
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
			10,000

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000
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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>	45,828	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	322,551
<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>	45,828	<i>Total</i>	0	<i>Total</i>	322,551

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Two Desktop Computers Procured for Finance and Planning Department

One Desktop Computer Procured for Finance Department

<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>	8,263	<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>	8,263	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly ex-gratia to councillors ,LCII and LC I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised

Salaries and allowances paid to DEC members , Speaker and Chairpersons LC III, and monthly ex-gratia to councillors ,LCII and LC I Chairpersons for all administrative units Pensions and gratuities for Teachers and Local Government Staff paid, Council secretariat operationalised

<i>Wage Rec't:</i>	115,190	<i>Wage Rec't:</i>	51,520	<i>Wage Rec't:</i>	111,301
<i>Non Wage Rec't:</i>	460,376	<i>Non Wage Rec't:</i>	160,877	<i>Non Wage Rec't:</i>	67,918
<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>	575,566	<i>Total</i>	212,397	<i>Total</i>	179,219

Output: LG procurement management services

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Construction works advertised, , evaluated , approved, and awarded.	CONTRACT COMMITTEE DOCUMENTS PREPARED AND ALLOWANCES OF MEMBERS PAID, CONTRACT AWARDED.	PROCUREMENT SERVICES DELIVERED BY THE ENTITY
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	2,818	Non Wage Rec't:	5,624
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	10,000	Total	2,818	Total	5,624

Output: LG staff recruitment services

Non Standard Outputs:	Salary paid to DSC Chairperson, District Service Commission sittings facilitated, vacant posts in the district filled, confirmation to officers who are due done, officers properly retired.	OPERATION OF DISTRICT SERVICES OFFICES DONE. LETTERS OF CONFIRMATION DUELY ISSUED TO CONFIRMED OFFICER, STATIONERIES PROCURED	CHAIRPERSON DSC PAID, dsc offices made operational
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,000
Non Wage Rec't:	72,360	Non Wage Rec't:	30,365	Non Wage Rec't:	40,659
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	72,360	Total	30,365	Total	52,659

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land registration Applications received and cleared)	30 (30 Land registration Applications received and cleared)	()
No. of Land board meetings	8 (District land Board meetings and activities facilitated.)	6 (6 District land Board meetings and activities facilitated to date)	6 (6 land board meeting conducted)
Non Standard Outputs:	N/A	N/A	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	6,116	Non Wage Rec't:	8,436
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	8,000	Total	6,116	Total	8,436

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Local Government PAC reports prepared and tabled before council for discussion)	1 (Local Government PAC reports prepared and tabled before council for discussion)	4 (4 LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL)
No. of Auditor General's queries reviewed per LG	1 (Auditor General's reports reviewed by Local Government Public Accounts Committee)	2 (Public Accounts Committee Reviewed accounts of 2013/14, 2012/13)	4 (Internal Auditor General report reviewed)
Non Standard Outputs:	N/A	Not planned for	N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	17,175	Non Wage Rec't:	14,060
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	10,000	Total	17,175	Total	14,060

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	()	()	6 (6 COUNCIL MEETING HELD)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

resolutions

Non Standard Outputs: Political officers oversight functions facilitated. Political officers oversight functions facilitated. monitoring of government projects and report compiled STATUTORY DOCUMENTS APPROVED

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	35,124	<i>Non Wage Rec't:</i>	131,110
<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	26,000	Total	35,124	Total	131,110

Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs: Physical planning of Nora Rural Growth Centre Undertaken; Land for Kamdini Tourist Stop Centre Established.. SUPERVISION OF PHYSICAL PLANNING OF NGAI TRADING CENTRE DONE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,000	<i>Non Wage Rec't:</i>	22,631	<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	47,000	Total	22,631	Total	0

Output: Standing Committees Services

Non Standard Outputs: Council standing committee meetings facilitated. All the standing committee meeting conducted and minute on recommendation to council produced and submitted to council STANDING COMMITTEE MEETING HELD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,000	<i>Non Wage Rec't:</i>	60,067	<i>Non Wage Rec't:</i>	65,000
<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	65,000	Total	60,067	Total	65,000

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>	109,371	<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	109,371	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

Vote: 572 Oyam District

Workplan Outputs

<i>US\$hs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	10 district production staff and 36 extension staff salaries paid at the district HQs.	10 district production staff and 36 extension staff salaries paid at the district HQs.	1.32 staff salaries paid , 2.office made operational 3.extension staffs supervised 4.and transport facilitiesprovided,5.demintation established at acaba sub county 6.simple irrigation facilities procured
	36	36	
	Extension staff supervised by DPMO and 6 heads of sectors in production dept	Extension staff supervised by DPMO and 6 heads of sectors in production dept	
	Production	Production	
	offices at the district HQs provided with electricity.	offices at the district HQs provided with electricity.	
	Assorted	Assorted	
	stationery and small office equipment procured.	stationery and small office equipment procured.	
	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.	1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.	
	5	5	
	laptops, 2 desktops and one photocopier maintained and operational at the district HQs.	laptops, 2 desktops and one photocopier maintained and operational at the district HQs.	
	Assorted furniture for new District production offices at the district H/Qs procured.	Assorted furniture for new District production offices at the district H/Qs procured.	
	Workshops/seminars organised at the district HQs.	Workshops/seminars organised at the district HQs.	
	Supervision and monitoring of projects under the dept. conducted at the 12 LLGs	Supervision and monitoring of projects under the dept. conducted at the 12 LLGs	
	Office operation facilitated at the district HQs.	Office operation facilitated at the district HQs.	
	Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.	Quarterly progress reports submitted to the MAAIF HQs in Kila/Entebbe.	
	Official duties facilitated/attended outside the district.	Official duties facilitated/attended outside the district.	
	Medical and burial assistances provided to the staff of the dept.	Medical and burial assistances provided to the staff of the dept.	
	International World Food Day celebrated once at the arranged venue.	International World Food Day celebrated once at the arranged venue.	
	National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.	National Agricultural Trade Shows attended in Jinja by Production staff and members of Production sectoral committee.	
	Payment of	Payment of	
	plant clinic vehicle completed.	plant clinic vehicle completed.	

Wage Rec't: 379,123

Wage Rec't: 266,745

Wage Rec't: 412,128

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)		
4. Production and Marketing						
	<i>Non Wage Rec't:</i>	61,604	<i>Non Wage Rec't:</i>	33,854	<i>Non Wage Rec't:</i>	51,663
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	9,983	<i>Domestic Dev't</i>	208,826
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	460,726	Total	310,582	Total	672,617

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned For)	0 (Not planned for)	0 (Not planned for)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p> <p>Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.</p> <p>One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained</p> <p>Citrus farmer's plat form supported.</p> <p>Three well equipped fruit tree seedlings established</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for multiplication under farmers arrangement.</p> <p>Demonstrations for oilseeds set.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.</p> <p>And pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.</p> <p>800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.</p> <p>48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and</p>	<p>Extension staffs trainiing on cassava disease management conducted in minakulu, acaba, aber,otwal and aleka</p> <p>Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.</p> <p>Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.</p> <p>One set of Agro-processing equipments including (slicers, grater, miller, dryer) and feed formulating equipment procured, operated and maintained</p> <p>Citrus farmer's plat form supported.</p> <p>Three well equipped fruit tree seedlings established</p> <p>Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.</p> <p>Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for multiplication under farmers arrangement.</p> <p>Demonstrations for oilseeds set.</p> <p>Assorted laboratory equipment/ tools procured, operated and maintained.</p> <p>And pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.</p> <p>800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.</p> <p>48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and</p>
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
	Oyam Town Council inspected and registered.		Oyam Town Council inspected and registered.	
	Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council		Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council	
	Agricultural data collected & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.		Agricultural data collected & submitted to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.	
	Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.		Technology promotion materials & equipment procured & distributed to the farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.	
	2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.		2 on-farm demonstrations on minimum tillage established in Acaba and Loro Sub-counties.	
	100 brochures in Luo procured & distributed to the farmers in the district.		100 brochures in Luo procured & distributed to the farmers in the district.	
	Office stationary at DAO's office procured.		Office stationary at DAO's office procured.	
	Medical assistance provided to the beneficiary staff of the district.		Medical assistance provided to the beneficiary staff of the district.	
	Burial expenses to the authorised beneficiary staff provided.		Burial expenses to the authorised beneficiary staff provided.	
	Vehicles for the sector repaired and maintained.		Vehicles for the sector repaired and maintained.	
	Electricity bills paid at the district HQs.		Electricity bills paid at the district HQs.	
	Workshops/Seminars conducted at the designated venue.		Workshops/Seminars conducted at the designated venue.	
	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>27,000</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>27,000</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>5,648</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>5,648</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>32,952</div> </div> <div> <div>Domestic Dev't</div> <div>147,850</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>180,802</div> </div>	

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

Non Standard Outputs:

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>	13,000	<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	0	Total	13,000	Total	0

Output: Farmer Institution Development

Non Standard Outputs:

15 village savings and credit associations formed & established.
15 training sessions done for the village savings & credit associations

Routine supervision of 3 SACCOS
CONDUCTED

higher level farmers organisation formed. Farmers groups mobilised, sensitised and registered

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,050	<i>Non Wage Rec't:</i>	1,393	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,050	Total	1,393	Total	15,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

20000 (Animals under taken in the slaughter slabs) 0 (Not planned for)

20000 (Animals under taken in the slaughter slabs)

No of livestock by types using dips constructed

0 (Not Planned For)

0 (N/A)

0 (Not planned for)

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and Marketing			
No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. 34 bucket spray pumps procured and distributed to beneficiary farmers. Assorted veterinary drugs procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. 50 hybrid boars procured and distributed to beneficiary farmers. 2000 vials of NCD & 1000 vials of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.)	0 (NOT PLANNED FOR)	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council vaccinated and treated. One slaughter slab at Ngai Town Board constructed. 24 Freisan bulls procured and distributed to beneficiary farmers. 10 Freisan in-calf heifers procured and distributed to beneficiary farmers. 34 bucket spray pumps procured and distributed to beneficiary farmers. Assorted veterinary drugs procured and distributed to beneficiary farmers. 30 hybrid pregnant gilts procured and distributed to beneficiary farmers. 50 hybrid boars procured and distributed to beneficiary farmers. 2000 vials of NCD & 1000 vials of Fowl pox vaccines procured and issued to sub-counties. 800 Kroiler cockerels procured and distributed to beneficiary farmers. One unit of AI kit procured and managed by trained staff. 1000 straws of AI semen procured and used as planned. 200 litres of liquid nitrogen at district headquarters. One unit of solar system procured to support cold chain.)
Non Standard Outputs:	600 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry and disease control.	Not planned for	Not planned for

Vote: 572 Oyam District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	43,760	<i>Non Wage Rec't:</i>	46,965
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	111,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	43,760	Total	158,715

Output: Fisheries regulation

No. of fish ponds stocked	6 (Fish ponds stocked across the District)	0 (NOT PLANNED FOR)	10 (Fish ponds stocked across the District)
Quantity of fish harvested	25000 (Fish harvested)	0 (NOT PLANNED FOR)	250000 (Fish harvested)
No. of fish ponds construsted and maintained	15000 (15,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district.)	0 (NOT PLANNED FOR)	60000 (60,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district. Pond sene nets procured and distrributed at hatcheries completed at kamdini laptop computer procured starter suplimentary feeds procured and office made operational.)
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	Field supervision conducted to 12 LLGs by DFO.	Fisheries data collected and monthly report submitted to DFO.
	Field supervision conducted to 12 LLGs by DFO.		Field supervision conducted to 12 LLGs by DFO.
	60 fish farmers trained on modern fish farming techniques.		60 fish farmers trained on modern fish farming techniques.
	Office operation at the district HQsfacilitated.		Office operation at the district HQsfacilitated.
	4 departmental motor cycles maintained and opertional.		4 departmental motor cycles maintained and opertional.
	Medical assistance provided to the Fisheries staff.		Medical assistance provided to the Fisheries staff.
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe		4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 25,000	Non Wage Rec't: 4,200	Non Wage Rec't: 12,250
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 84,750
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 25,000	Total 4,200	Total 97,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (NOT PLANNED FOR IN THE QUARTER)	12 (surveillance conducted and problematic animals reported)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Number of anti vermin operations executed quarterly	700 (750 community members boarding National game park sensitized/trained on effective vermin control in Minakulu, Myene, Kamdini and Aber Sub-counties.)	0 (NOT PLANNED FOR IN THE QUARTER)	12 (surveillance conducted)
Non Standard Outputs:	One Vermin Control Officer recruited at the district HQs. Supervision and follow up visits conducted to all the 12 LLGs in the district. One motor cycle maintained and operational at the district HQs. Official visits to MAAIF HQs facilitated.	N/A	community sensitised and train of vermin control and reporting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	15,000	Total	0	Total	5,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (165 tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	40 (Tsetse traps procured and deployed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and Oyam town council on tsetse control.)	250 (250 tsetse fly nets procured and deployed. 280 KTV Procured, chemical for net retreatment procured assorted protective gears and wears procured. 4 Community trainings conducted and office made operational)
Non Standard Outputs:	50 KTB beehives procured and distributed to the farmers boarding National game park in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow up visits conducted in all the 12 LLGs in the district. One motor cycle at the district HQs maintained and operational. Office operation at the district HQs facilitated.	10 KTB beehives procured and distributed to the farmers boarding National game park in Minakulu, Myene and Kamdini Sub-counties. Supervision and follow up visits conducted in all the 12 LLGs in the district.	data collection and report produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	8,031	<i>Non Wage Rec't:</i>	7,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,482
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	8,031	Total	92,732

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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:	14,400	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	0
Total	14,400	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Business communities from Oyam Town Council, Loro Town Board, Kamdini Town Board, Minakulu Trading Centre,NgaiTrading Centre and Iceme Trading Centre sensitised on Government Policy on trade and licensing.)	0 (Not Planned For)	(0)
No of businesses inspected for compliance to the law	40 (Businesses inspected for legal compliance)	0 (Not Planned For)	(0)
No of businesses issued with trade licenses	0 (Not Planned)	0 (Not Planned For)	(0)
No of awareness radio shows participated in	4 (Business promos, and jingles run on Radio shine FM)	0 (Not Planned For)	(0)
Non Standard Outputs:	Not Planned	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> 7,000	<i>Non Wage Rec't:</i> 3,060	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,000	<i>Total</i> 3,060	<i>Total</i> 9,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	(0)	0 (Not Planned For)	(0)		
No. of enterprises linked to UNBS for product quality and standards	(0)	0 (Not Planned For)	(0)		
No of awareness radio shows participated in	(0)	0 (Not Planned For)	(0)		
Non Standard Outputs:		Not Planned For			
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:	10,000
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	10,000

Output: Market Linkage Services

No. of producers or producer groups linked to	0 (Not Planned For)	0 (Not Planned For)	(0)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

market internationally through UEPB

No. of market information reports disseminated 4 (Market information reports disseminated) 0 (Not Planned For) ()

Non Standard Outputs:

Not Planned For

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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 0 (not planned for) 0 (not planned for) ()

No. of cooperative groups mobilised for registration 0 (not planned for) 0 (not planned for) ()

No. of cooperative groups supervised 8 (SACCOs supervised) 4 (4 saccoes supervised) ()

Non Standard Outputs:

not planned for

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>	6,000	<i>Non Wage Rec't:</i>	0	<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	6,000	Total	0	Total	3,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified 1 (Kamdini Tourist site established) 0 (not planned for) ()

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 (not planned for) 0 (not planned for) ()

No. of tourism promotion activities mainstreamed in district development plans 2 (Tourism promotional activities mainstreamed in DDP and project profiles) 0 (not planned for) ()

Non Standard Outputs:

not planned for

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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Sector Capacity Development

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>	2,000
<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	2,000

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

246 health workers on payroll paid at the district,	246 health workers on payroll paid, 2 monitoring and support supervision visit conducted
8 monitoring and support supervision visits conducted at LLUs	3 coordination meetings conducted 12 training workshop conducted for HFS,
12 coordination meetings Held at District H/Qs	272 outreach programmes conducted at various HFs
12 training workshops conducted at HFs and District H/Qs	60% of pregnant women attending ANC services Increased number in 4th ANC attended by pregnant women
12 staff meetings held at HFs , HSD and District HQs	80% women of child bearing age had access to family planning services/increased FP uptake
4 community held at Sub county HQs	4 community held at Sub county HQs
1200 intergrated outreaches conducted at HFs	Increased number in 4th ANC attendance by pregnant women to 60%
60% of services/increased FP uptake pregnant women attending ANC services Increased number in 4th ANC attendance by pregnant women to 60%	60% of pregnant women delivering in health facilities
62% women of child bearing age have access to family planning services/increased FP uptake	
100% children under one year immunised with DPT 3.	
100% of children of age 1 year immunized against measles	
80% Of pregnant women have completed IPT2	
100% of VHTs Trained on Basic Health care.	
95% of eligible persons received ARV therapy .	
50% of Children exposed to HIV from their mother accessed testing within 12 months	
85% of Households with latrine	

<i>Wage Rec't:</i>	1,594,375	<i>Wage Rec't:</i>	1,267,426	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113,860	<i>Non Wage Rec't:</i>	65,042	<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>	630,442	<i>Donor Dev't</i>	296,316	<i>Donor Dev't</i>	0
Total	2,338,677	Total	1,628,784	Total	0

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-Health Care Management Services

Non Standard Outputs:	Not Planned for	Not Planned for		
	<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>	30,000	<i>Domestic Dev't</i>	23,690
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
	Total	50,000	Total	23,690

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Health medical supplies delivered to different health facilities by NMS)	150000000 (assorted drugs delivered to various health facilities)	21 (21 health facilities receiving essential medicines in the following health facilities (ABELA HC II, ABER HC II, ACIMI HC II, ACOKARA HC II, ADIGO HC II, ADYEGI HC II, AGULURUDE HC III, AKWANGI HC II, ALAO HC II, ALIRA HC II, AMWA HC II, ANYEKE HC IV, ARIHA HC II, ATIPE HC II, ATURA HC II, ICEME HC II, LORO HC II, MINAKULU HC II, NGAI HC III, OTWAL HC III, ZAMBIA HC II))
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Value of health supplies and medicines delivered to health facilities by NMS	30000000 (Health supplies delivered to health facilities by NMS)	7500000 (Health supplies delivered to health facilities by NMS)	0 (not planned for)
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Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (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, MMS supported in stock monitoring)	0 (Health Facilities Reporting No Stock outs)	0 (zero stock out reported by all health facilities)
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Non Standard Outputs:	75 Health workers trained on supply chain management in 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, Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS	Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alao HCII, Atipe HCII, Ariba HCII, Medicines Management Committees activated and Facilitated The district medicines supervisor facilitated to go to NMS	Not planned for
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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>	9,000	<i>Non Wage Rec't:</i>	3,227	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	315,374

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	9,000	<i>Total</i>	3,227	<i>Total</i>	315,374
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 Community Lead Total Sanitation campaign held	NOT REPORTED		62 villages trigere and declared opened defecation free.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	2,576	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,696
	<i>Donor Dev't</i>	67,896	<i>Donor Dev't</i>	685	<i>Donor Dev't</i>	0
	<i>Total</i>	76,896	<i>Total</i>	3,261	<i>Total</i>	70,696

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	Not Planned For	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>	339,307	<i>Non Wage Rec't:</i>	264,951	<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>	339,307	<i>Total</i>	264,951	<i>Total</i>	0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	620 (Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	325 (325 Inpatients that visit NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	0 (Not planned for)
Number of outpatients that visited the NGO Basic health facilities	8300 (In-patients in Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	2070 (2070 Outpatients that visited NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	0 (not planned for)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	280 (Deliveries conducted in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	0 (Not planned for)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	1000 (1000 Children immunised with pentavalent vaccine in NGO Basic Health Facilities of Iceme H/C III in Awio Parish Iceme Sub county and Minakulu H/C III in Aceno parish Minakulu Sub county)	0 (Not planned for)

US\$ Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:	Not Planned For		Not Planned For		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>	21,658		<i>Non Wage Rec't:</i>	21,042	<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	21,658		Total	21,042	Total	0

% age of approved posts filled with qualified health workers	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atepe HCII and Ariba HCII filled.)	80 (Approved posts at Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atepe HCII and Ariba HCII filled.)	95 (95% OF APPROVEDPOST FILLED)
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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)	50 (Health Workers in Health Centers Trained FROM nyeke 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)	40 (40 health workers trained in health unit accountability and financial management)
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No of trained health related training sessions held.	10 (Health Related Training Sessions Held)	12 (12 Health Related Training Sessions Held)	0 (Not planned for)
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Number of inpatients that visited the Govt. health	50000 (Inpatients that visited government health facilities)	12 (Inpatients that visited government health facilities)	78702 (number of in patient that visited health facilities)
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No and proportion of deliveries conducted in the Govt. health facilities	30000 (Number of deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	280 (280 deliveries conducted in government health facilities of Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaa HCII, Atipe HCII and Ariba HCII)	70 (women delivering in health facilities)
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Number of outpatients that visited the Govt. health	130000 (Outpatients that visited government health facilities)	80 (80123 VISITED GOVERNEMNT	314811 (All the population to visit health facilities at least once)
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% age of Villages with functional (existing,	90 (Villages with functional and trained VHTs)	90 (Villages with functional and trained VHTs)	99 (ALL villages have functional VHTs reporting every quarter)
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No of children immunized with Pentavalent vaccine	30000 (Children Immunised with pentavalent vaccine)	75 (75 Children Immunised with pentavalent vaccine)	17758 (17758 children immunised with DPT 111 District wide)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Not Planned For	Not Planned For		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of Yamaha AG 100 motor cycles for Abela and Acimi H/C IIs	Two motor cycles for Abela and Acimi H/C II procured and delivered to health facilities		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of furniture for Acut, Abanya, kamdini & Aloni HC II's	Not planned for		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Non Standard Outputs:	Fencing of Anyeke HC IV completed, placenta pits at Atipe, Amwa & Zambia H/C II constructed, supply of generator to DHO	RETENTION FOR SOLAR INSTALTION PAID		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	Not Planned For	Not Planned For		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	162,000	<i>Domestic Dev't</i>	173,674	<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	162,000	Total	173,674	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (Not planned for)		1 (one general ward rehabilitated at Anyeke h/C IV)	
No of OPD and other wards constructed	()	0 (Not planned for)		0 (Not planned for)	
Non Standard Outputs:		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>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:		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>	245,000	<i>Domestic Dev't</i>	253,673	<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	245,000	Total	253,673	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (Not planned for)		15000 (assorted eye care equipment procured for anyeke H/C IV)	
Non Standard Outputs:		Not planned for		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>	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

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	()		93767 (93767 outpatient visiting PNFP OF aber, iceme, minakulu and timagi)	
Number of inpatients that visited the NGO hospital facility	()	()		93767 (93767 inpatient visiting the aber, iceme minakulu and timagi PNFP)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()		4548 (4548 mother deliverining in NGO facilliteis)	
Non Standard Outputs:				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>	347,009
<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	0	Total	0	Total	347,009
Function: Health Management and Supervision						
<i>1. Higher LG Services</i>						
Output: Healthcare Management Services						
Non Standard Outputs:					salaries of staff paid and office made operational including operation of 2 VEHICLES FROM DHO office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,668,205
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	89,008
	<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>	684,166
	Total	0	Total	0	Total	2,441,378

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:					conduct support supervision in all health facilities including monitoring used of governmrnt drugs	
	<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>	21,074
	<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	21,074

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	Not Planned for		Not Planned for			
	<i>Wage Rec't:</i>	9,870,594	<i>Wage Rec't:</i>	6,850,707	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,870,594	Total	6,850,707	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not Applicable)	0 (Not Applicable)	0 (NOT PLANNED FOR)
Non Standard Outputs:	Not Applicable	Not Applicable	PAYMENT OF TEACHERS SALARIES
	<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

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	10,251,726

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	122000 (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)	122000 (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)	102230 (102230 pupils enroled in 109 UPE school district wide)
No. of student drop-outs	100 (Not Planned For)	0 (Not Planned For)	100 (100 reduced drop out level in all UPE)
No. of teachers paid salaries	()	()	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)
No. of qualified primary teachers	()	()	1688 (1688 in the 109 UPE Schools)
No. of Students passing in grade one	300 (Students passing in grade one)	82 (Not Planned For)	250 (350 candidates passing in grade one)
No. of pupils sitting PLE	1600 (pupils sitting PLE in Oyam District)	0 (Not Planned For)	5105 (4905 pupils sitting PLE with atleast 45 in 109 UPE School and other from non UPE Schools)
Non Standard Outputs:	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	Community awareness and engagement meetings in schools, parishes, CCs and sub-counties conducted.	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> 905,125	<i>Non Wage Rec't:</i> 579,176	<i>Non Wage Rec't:</i> 942,489
	<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> 905,125	<i>Total</i> 579,176	<i>Total</i> 942,489

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>	10,200	<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	10,200	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (Not Applicable)	10 (10 classrooms rehabilitated)
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Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of classrooms constructed in UPE	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	6 (Six classrooms constructed at Angweta P/S in Iceme and Anotocao in Loro.)	0 (not planned for)
Non Standard Outputs:	Retention for Construction of a three classroom block at Aleka P/s Paid	Not Applicable	Not planned
	<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> 175,820	<i>Domestic Dev't</i> 178,994	<i>Domestic Dev't</i> 302,071
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 175,820	Total 178,994	Total 302,071

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	Not Planned For	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> 393,364	<i>Domestic Dev't</i> 248,306	<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 393,364	Total 248,306	Total 0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Retention for Construction of Latrines at Agobadong, Ariba and Anget Primary Schools Paid)	0 (Not Planned For)	()
No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not Planned For)	()
Non Standard Outputs:	Not Planned For	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> 6,500	<i>Domestic Dev't</i> 6,500	<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 6,500	Total 6,500	Total 0

Output: PRDP-Teacher house construction and rehabilitation

Non Standard Outputs:	Not Planned For	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> 21,924	<i>Domestic Dev't</i> 21,924	<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 21,924	Total 21,924	Total 0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (234 Three seater Desks Supplied to; Angweta Primary School (54), Anotocao Primary School (36), Alibi Primary School (36), Ototong Primary School (36), Agobadong Primary School (36), Omele Primary School (36))	0 (N/A)	()
Non Standard Outputs:	Not Planned For	Not Planned For	
	<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	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	38,500	Domestic Dev't	29,812	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,500	Total	29,812	Total	0

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	Not Planned for		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>	40,864	<i>Domestic Dev't</i>	18,120	<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>	40.864	<i>Total</i>	18.120	<i>Total</i> 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Not Planned for	Not Planned for				
	<i>Wage Rec't:</i>	1,399,705	<i>Wage Rec't:</i>	1,044,156	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,399,705	Total	1,044,156	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
Non Standard Outputs:	Establishment of various clubs in the schools.	VARIOUS SPORTING ACTIVITIES FACILCITED AT SECONDARY LEVEL INCLUDING GIRL FOOTBALL	co curricular activities supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,414,524
	<i>Non Wage Rec't:</i> 510,645	<i>Non Wage Rec't:</i> 510,645	<i>Non Wage Rec't:</i> 510,645
	<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> 510.645	<i>Total</i> 510.645	<i>Total</i> 1.925.169

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1700 (Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and	1700 (1700 Students enrolled in tertiary institutions of Loro Core PTC, Acaba Technical School and	1800 (1800 Students enrolled at Loro PTC, Acaba Technical School and Minakulu Technical Institute
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Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. Of tertiary education Instructors paid salaries	Minakulu Technical Institute.) 131 (Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	Minakulu Technical Institute.) 131 (130 Tutors and Instructors at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	paid salaries.) 131 (131 Tutors and Instructors in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid and performing.)
Non Standard Outputs:	Not Planned For	Not Planned For	N/A
	Wage Rec't: 761,677	Wage Rec't: 577,377	Wage Rec't: 777,113
	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 0
	Total 761,677	Total 577,377	Total 777,113

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds transferred to Tertiary Institutions in the District	Funds transferred to Tertiary Institutions in the District	school activities made operational
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 636,489	Non Wage Rec't: 212,163	Non Wage Rec't: 636,489
	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 636,489	Total 212,163	Total 636,489

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Staff salaries paid, Education management services coordinated, Community Mobilisations done, Departmental vehicle maintained.	Payment of salaries to Education staff: DEO, SEO, SIS, IS (2), Sports Officer.
	Wage Rec't: 74,693	Wage Rec't: 47,571	Wage Rec't: 89,181
	Non Wage Rec't: 44,325	Non Wage Rec't: 25,448	Non Wage Rec't: 80,000
	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 119,018	Total 73,019	Total 169,181

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four (4) Inspection reports, one per quarter submitted for discussion to Education Committee.)	3 (three Inspection reports, one per quarter submitted for discussion to Education Committee.)	4 (One inspection per quarter presented to Council)
No. of primary schools inspected in quarter	224 (109 UPE schools, 6 community Schools, and 109 ECD Centres and Private Primary schools inspected.)	30 (30 UPE schools, 6 community Schools, and 11 ECD Centres and Private Primary schools inspected.)	90 (90 schools inspected by the three inspectors per quarter)
No. of secondary schools inspected in quarter	9 (Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.)	9 (9 SECONDARY School of Acaba, Otwal, Iceme, Ngai, Dr. Oryang Mem, Amwa Comprehensive, Abudallah AnyuruMem, Loro and Atapara Secondary Schools.)	9 (All nine USE/UPOLET schools in the district inspected)
No. of tertiary institutions inspected in quarter	3 (Loro Core PTC, Minakulu Technical Institute and Acaba Technical School)	3 (3 meetings and inspection exercise done)	3 (Acaba Technical School, Minakulu Technical Institute and Loro Core PTC)

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:		N/A		Teachers supported in curricula matters	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,978	Non Wage Rec't:	28,466	Non Wage Rec't:	20,000
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	19,978	Total	28,466	Total	20,000

Output: Sports Development services

Non Standard Outputs:	Sports activities and scouting facilitated at district and national levels	Sports activities and scouting conducted	Kids' Athletics, Scouting , MDD and Ball Games 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> 12,000	<i>Non Wage Rec't:</i> 9,990	<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
	<i>Total</i> 12,000	<i>Total</i> 9,990	<i>Total</i> 30,000

Output: Sector Capacity Development

Non Standard Outputs:				School Management Committee members in 109 UPE schools trained on roles, responsibilities and O&M, Planning, Monitoring and support supervision	
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	33,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	33,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	3 Three, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.
	<i>Wage Rec't:</i> 71,145	<i>Wage Rec't:</i> 62,426	<i>Wage Rec't:</i> 71,145
	<i>Non Wage Rec't:</i> 151,720	<i>Non Wage Rec't:</i> 92,766	<i>Non Wage Rec't:</i> 232,262
	<i>Domestic Dev't</i> 61,300	<i>Domestic Dev't</i> 33,321	<i>Domestic Dev't</i> 61,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 284,165	<i>Total</i> 188,514	<i>Total</i> 364,707

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Two Desktop Computers for Roads section procured	Desktop Computer for Roads section procured		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	0	
	8,000	5,994	0	
	0	0	0	
	8,000	5,994	0	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	160 Road Gangs and 18 Heads persons trained on routine Road maintenance skills	Not planned for	various consultative engineering works undertaken in roads and buildings facilities.	
	12 community sensitisation meetings held in all the 12 sub-counties (focus on HIV/AIDS, Gender and Road Safety) and report produced.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	23,000	0	0	
	0	0	0	
	0	0	3,600,000	
	23,000	0	3,600,000	

Output: Sector Capacity Development

Non Standard Outputs:		staff training conducted		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	0	
	0	0	4,800	
	0	0	0	
	0	0	4,800	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Bottle necks removed from; Ogoga swamp in Iceme Sub County, Acekeleye - Abeibuti Swamp in Acaba Sub County, Kulu Buge Swamp in Loro Sub County, Opanggul Swamp in Otwal Sub County, Ajurujuru Swamp in Aleka Sub County, Baribule Swamp in Ngai Sub County, Odyenyo - Onyapo Oyere Swamp in Minakulu Sub County, Abulu - Otara Swamp in Myene Sub County, Wirao - Barlongo Swamp in Aber Sub County, Lango centre in Kamdini Sub County, and Opeke olengere swamp in Abok Sub county.)	0 (Not planned for)	11 (bottle neck removed over various swamps in all the sub counties with atleast one swamp worked on per sub county (minakulu,acaba.iceme,otwal/aleka,a bok,ngai,myene,kamdini,aber,loro))	
Non Standard Outputs:	Four Quarterly Reports Produced.	Three REPORT FOR THE QUATRE PRODUCED		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Wage Rec't:	76,575	Non Wage Rec't:	76,574	Non Wage Rec't:	76,574
Domestic Dev't	0	Domestic Dev't	76,574	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	76,575	Total	153,148	Total	76,574

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (NOT PLANNED FOR)	5 (light grading of oyam -tegacia)
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Length in Km of Urban unpaved roads routinely maintained	10 (Oyam town council roads routinely maintained)	0 (NOT PLANNED FOR)	12 (12 KM of oyam town council roads maintained)
--	---	---------------------	--

Non Standard Outputs: NOT PLANNED FOR

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	102,227	Non Wage Rec't:	5,000	Non Wage Rec't:	102,227
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	102,227	Total	5,000	Total	102,227

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)	0 (not planned)
Length in Km of District roads periodically maintained	()	37 (37 KM OF DISTRICT ROADS PERIODICALLY MAINTAINED- OGWET-OKURE.ALAO -TOWN COUNCIL-ALIDI)	27.2 (light grading of district roads conducted under periodic maintained)

Length in Km of District roads routinely maintained	512 (Kms of District Roads Routinely Maintained)	256 (256 km of district roads routinely maintained)	540 (All 540km of district roads maintained)
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Non Standard Outputs:	Not Planned For	Not Planned For	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 413,521	<i>Non Wage Rec't:</i> 170,060	<i>Non Wage Rec't:</i> 400,962
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,086	<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 413,521	Total 173,146	Total 400,962

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:	10,200	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	0
Total	10,200	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)	()
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)	()
Length in Km of District roads maintained.	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)	9 (Akwanyogen - Itubara Road graded and swamps improved, and Abere - Ogwet Road (Section - 2) rehabilitated)	()

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not Planned For	Not Planned For		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

7a. Roads and Engineering

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One Yamaha Motorcycle Procured for Supervision of Road Works	Not Planned For		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	11 (Upper centre - Iyanyi Road Constructed)	7 (11km of Upper centre - Iyanyi Road Works complete)	1.5 (low cost sealing of ALIDI-AWANGI ROAD SECTION 4)
Length in Km. of rural roads rehabilitated	()	0 (Not Planned for)	0 (Not planned for)
Non Standard Outputs:		Not Planned for	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	55,303	Total	55,131	Total	80,660
Output: PRDP-Operation of District Water Office						
Non Standard Outputs:	Water Related Procurements advertised	N/A				
	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	14,086	Domestic Dev't	13,308	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,086	Total	13,308	Total	0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (supervision visits made, water points inspected after construction)	40 (25supervision visits made, water points inspected after construction)	50 (50 supervision visits made, water points inspected after construction at least once pesub county per quarter)	
No. of water points tested for quality	25 (water sources tested for quality compliance in the whole district)	12 (12 water sources tested for quality compliance in the whole district)	20 (water sources tested for quality compliance in the whole district)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held at the district headquarters)	3 (30Coordination meeting held at the district headquarters)	4 (Coordination meetings held at the district headquarters)	
No. of sources tested for water quality	20 (Sources tested for water quality)	0 (N/A)	20 (Sources tested for water quality)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)	3 (3 Display quarterly water sectoral grant releases)	4 (Display quarterly water sectoral grant releases)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,795
	<i>Domestic Dev't</i>	26,700	<i>Domestic Dev't</i>	16,277
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	26,700	<i>Total</i>	16,277

Output: Promotion of Community Based Management

No. of water user committees formed.	48 (48 User committees formed in the whole district)	0 (Not planned for)	0 (Not planned for)
No. of Water User Committee members trained	420 (Members of WUC trained in the whole district)	105 (Members of WUC trained in the whole district)	0 (Not planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24 (private sector mechanics trained in the whole district)	0 (NOT PLANNED FOR)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Radio talkshows conducted in one of the radio stations in Lira and Oyam radio Shine FM)	1 (Radio talkshows conducted in Oyam radio Shine FM)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	48 (48 water and sanitation promotional events organised)	0 (Not planned for)	0 (Not planned for)

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: world water day celebrated, baselineworld water day celebrated
survey report produced, WUCs supported after construction

Not planned for

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	48,102	Domestic Dev't	41,570	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,102	Total	41,570	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Improved latrine coverage and hand WASH planning meeting held
washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held

Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	12,278	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	12,278	Total	22,000

Output: Sector Capacity Development

Non Standard Outputs: staff trained in water data based management

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:	6,300
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	6,300

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Executive office Desk and Chair N/A
procured for District Water Officer

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	4,078	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,078	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (One public latrine constructed at Abere Trading centre, Ngair Sub County) 1 (One public latrine constructed at Abere Trading centre, Ngair Sub County) 1 (1 vip latrine constructed in Acaba, Atekoher parish, Ojul)

Non Standard Outputs: NA Not Planned for N/A

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	18,000	Domestic Dev't	18,083	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,000	Total	18,083	Total	22,000

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Construction of public latrines in RGCs

Non Standard Outputs:	NA	Not Planned for				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,637	<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	17.637	Total	0	Total	0

Output: Spring protection

No. of springs protected	6 (Retention to Omarari Farm Ltd for Construction of Springs Paid, 6 Springs protected across the district)		6 (6 Springs protected across the district)		6 (six springs protected in various location district wide)	
Non Standard Outputs:	NA		NA		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>	30,882	<i>Domestic Dev't</i>	29,156	<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	30,882	Total	29,156	Total	30,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow wells constructed at various locations across the District, Retention to Lale Group Co ltd for construction of Shallow Wells in the Financial year 2014/15)	0 (NA)	()			
Non Standard Outputs:	Not Planned for	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>	94,218	<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>	94,218	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Shallow well construction

Non Standard Outputs:	NA	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>	50,000	<i>Domestic Dev't</i>	67,594	<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	50,000	Total	67,594	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled and installed in Different Locations across the District and Retention to Icon Project Ltd Paid)	0 (NA)	29 (29 deep wells constructed)	
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (Not planned for)	
Non Standard Outputs:	NA	NA	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

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	251,900	<i>Domestic Dev't</i>	100,539	<i>Domestic Dev't</i>	558,930
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,900	Total	100,539	Total	558,930

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	NA	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>	200,000	<i>Domestic Dev't</i>	167,782	<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	200,000	Total	167,782	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (NOT PLANNED FOR)		20 (20 bhouse hold connted to piped water facilities)	
Non Standard Outputs:		NOT PLANNED FOR		safe water sources supplied to various communities	
<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>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Sector Capacity Development

Non Standard Outputs:				conduct management training for urban water board	
<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured, Nudail Project environmental compliance measures enforced, Energy Focal Point office facilitated.	Natural Resources Department staff salaries paid; equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; Energy Focal Point office facilitated.	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured, Nudail Project environmental compliance measures enforced, Energy Focal Point office facilitated.	
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<i>Wage Rec't:</i>	97,124	<i>Wage Rec't:</i>	71,777	<i>Wage Rec't:</i>	107,322
<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	6,511	<i>Non Wage Rec't:</i>	9,957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	138,624	Total	78,288	Total	137,279

Output: Sector Capacity Development

Non Standard Outputs:				support staff training in short term courses	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)		200 (all community able to attend and participate in tree planting days mobilised and tree planting day gazetted)	
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)		5 (5 hectares of woodlots established in public land)	
Non Standard Outputs:		N/A		private tree and nursery operators supported	
<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>	5,674
<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	5,674

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)	2 (Water shed management committees for Kulu Egwang in Loro and Kulu Mwoci in Otwal formulated and trained)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
		0	<i>Wage Rec't:</i>
			0

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,834	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<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	15,000	Total	1,834	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony Swamp developed)		0 (Not Planned for)		1 (Wetlands Action Plan for Olony/tochi system developed)	
Area (Ha) of Wetlands demarcated and restored	4 (Hactres of Olony Wetlands Restored and Demarcated)		0 (N/A)		0 (not planned for)	
Non Standard Outputs:	N/A		Not Planned for		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>	7,337	<i>Non Wage Rec't:</i>	4,502	<i>Non Wage Rec't:</i>	5,000
	<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	7,337	Total	4,502	Total	5,000

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	N/A	Not Planned for			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,717	<i>Non Wage Rec't:</i>	16,050	<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	40,717	Total	16,050	Total	0

Output: Infrastruture Planning

Non Standard Outputs:		Not Planned for		physical planning of iceme town board done	
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	31,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	31,500

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:	4,000	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	0
Total	4,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1- Monthly departmental staff salary paid	1- Monthly departmental staff salary paid	Staff salaries paid and office made operational, departmental vehicle maintained
	2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties	2- Nine (9) projects supported under UWA in Kamdini, Myene and Minakulu sub-counties	
	3- Nine (9) projects supported under UWA monitored	3- Nine (9) projects supported under UWA monitored	
	4- Three (3) meetings for District Youth, Women and Disability Councils conducted	4- Three (3) meetings for District Youth, Women and Disability Councils conducted	
	5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated	5- International :Labpur, Child, Youth, Women, Elderly and Disability Days commemorated	
	6- Tyres and tubes for Departmental vehicle purchased	6- Tyres and tubes for Departmental vehicle purchased	
	7- Stationery and computer accessories purchased	7- Stationery and computer accessories purchased	
	8- Allowance for Departmental district based staffs for workshops and seminars paid	8- Allowance for Departmental district based staffs for workshops and seminars paid	
	7- Utility (electricity), bank charges and funerals services paid	7- Utility (electricity), bank charges and funerals services paid	
	<i>Wage Rec't:</i> 152,186	<i>Wage Rec't:</i> 75,085	<i>Wage Rec't:</i> 230,742
	<i>Non Wage Rec't:</i> 14,538	<i>Non Wage Rec't:</i> 6,005	<i>Non Wage Rec't:</i> 29,948
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 46,499	<i>Donor Dev't</i> 30,500	<i>Donor Dev't</i> 0
	Total 213,223	Total 111,591	Total 260,690

Output: Probation and Welfare Support

No. of children settled	40 (Children Settled)	10 (Children Settled)	60 (60 children united and settled with their families)
Non Standard Outputs:	DOVCC and SOVCC meetings facilitated at District and Sub county levels	two DOVCC coordination meeting held. And training on OVC databased management done	referrals services done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 6,000
	<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 6,000	Total 2,150	Total 6,000

Output: Social Rehabilitation Services

Vote: 572 Oyam District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	N/A		1-various public works and community livelihood projects supported. 2- project appraisals conducted 3-operations of nusaf iii coordination offices facilitated. 4-monitoring and evaluation of various community project conducted	
	<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>	1,660,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,660,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (N/A)	20 (20 CDOS sfacilited and supervised)	
Non Standard Outputs:	N/A		Not planned for	
	<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>	8,547
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,000

Output: Adult Learning

No. FAL Learners Trained	1000 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1)	1000 (FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1)	100 (1- FAL programmes Monitored and supervised in 12 sub-counties 2- Incentives provided to 100 FAL instructors in all the 12 sub-counties 3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council 4, Proficiency test for FAL learners conducted in all the 12 sub-counties 5- Departmental reports submitted to Kampala 1)
Non Standard Outputs:	Not Planned for	Not Planned for	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> 14,974	<i>Non Wage Rec't:</i> 10,593	<i>Non Wage Rec't:</i> 14,974
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,974	<i>Total</i> 10,593	<i>Total</i> 14,974

Output: Gender Mainstreaming

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	2- District specific GBV prevention NOT PLANNED and response Strategy and Action Plan developed		District specific GBV prevention and response Strategy and Action Plan developed	
	3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream	4-	3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream	4-
	Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided	5-	Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided	5-
	Understanding and application of National Gender related laws and policies already disseminated and built		Understanding and application of National Gender related laws and policies already disseminated and built	
	passed	6-	passed	6-
	Multi-sectoral coordination mechanism for GBV at District and Sub-county levels		Multi-sectoral coordination mechanism for GBV at District and Sub-county levels	
	strengthened	7a-	strengthened	7a-
	Anti-Violence Club members trained and supported	7b-	Anti-Violence Club members trained and supported	7b-
	Male Action Groups members trained and supported	7c-	Male Action Groups members trained and supported	7c-
	Gender Reference Group members trained and supported	8-	Gender Reference Group members trained and supported	8-
	District gender and reproductive rights profile updated and reviewed	9-	District gender and reproductive rights profile updated and reviewed	9-
	Updated Referral pathways and SOP at district level disseminated	10-	Updated Referral pathways and SOP at district level disseminated	10-
	Coordination and administration support supported		Coordination and administration support supported	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,053	<i>Non Wage Rec't:</i>	948	<i>Non Wage Rec't:</i>	5,053
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,053	Total	948	Total	5,053

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (NOT PLANNED)	60 (60 cases of juvenile delinquencies settled)		
Non Standard Outputs:		NOT PLANNED	All children issued with birth certificates		
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	120,499
Total	0	Total	0	Total	120,499

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	9 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
Non Standard Outputs:	1- Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district headquarters conducted 4- District Office running stationery materials at district headquarters provided	23 GROUS SUPPORTED UNDER YLP	40 youth groups supported in various livelihoods and entrepreneurship projects Youth groups in three sub-counties mobilised and monitored 2- Youth leaders trained in life skills at district headquarters 3- Youth leaders review meetings at district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,053	<i>Non Wage Rec't:</i> 8,558	<i>Non Wage Rec't:</i> 279,463
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,053	Total 8,558	Total 283,811

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	4 (four ELDELY GROUPS SUPPORTED)	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)
Non Standard Outputs:	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified	1) District Council Disability office running supported 2) IGAs for 12 PWD groups in all the sub-counties supported 3) PWD IGA projects in all the sub-counties identified and verified	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills 3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office running supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,066	<i>Non Wage Rec't:</i> 17,994	<i>Non Wage Rec't:</i> 28,516
	<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 32,066	Total 17,994	Total 28,516

Output: Representation on Women's Councils

No. of women councils supported	(Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	8 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported AND	12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)
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Vote: 572 Oyam District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end March (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Councilat district office running supported	womens day celebrated) Women Council meeting conducted and district women council office running supported Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business entrepreneurship and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Councilat district office running supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,053	<i>Non Wage Rec't:</i> 3,620
	<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 5,053	Total 3,620

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> 24,700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 419,888	<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 444,588	Total 0	Total 0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	renovation of office block
	<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> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 40,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	Salaries for Planning Staff Paid, 2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. LGMSD projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained. 2. Planning office operational 3. DDED/PRDP projects supervised 4. Mentoring done at LLGs Reports rproduced and delivered to line ministries	
	<i>Wage Rec't:</i> 39,729	<i>Wage Rec't:</i> 23,788	<i>Wage Rec't:</i> 64,700	
	<i>Non Wage Rec't:</i> 23,019	<i>Non Wage Rec't:</i> 13,126	<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 62,747	Total 36,915	Total 76,700	

Output: District Planning

No of qualified staff in the Unit	2 (District Planner and Officer Vaccancy at Planning Unit filled)	0 (Assistant Statistical Officer post filled)	2 (Vacant position of district planner and planner/statistician filled)	
No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	9 (Twelve minutes of District Technical Planning Committee produced)	12 (Twelve minutes of District Technical Planning Committee produced)	
Non Standard Outputs:	Internal Assessment conducted, Project profiles developed, BFP developed Performance Contract Form B Developed OBT Quarterly Reports submitted.	Internal Assessment conducted, Project profiles developed, BFP 2016/17 developed OBT Quarterly Reports submitted.	number of council minute with relevant planning matters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,487	<i>Non Wage Rec't:</i> 5,000	
	<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 10,000	Total 1,487	Total 5,000	

Output: Statistical data collection

Non Standard Outputs:	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	Staffs trained on harmanised Data base	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,579	<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 10,000	Total 1,579	Total 3,000	

Output: Project Formulation

Non Standard Outputs:	Budget Conference organised, Project Profiles developed	Not Planned for	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	
	<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	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	2,570	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	2,570	Total	10,000

Output: Development Planning

Non Standard Outputs:	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	Quarterly Performance Reports Produced and submitted to relevant offices	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices
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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>	8,000	<i>Non Wage Rec't:</i>	2,138	<i>Non Wage Rec't:</i>	4,851
<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	8,000	Total	2,138	Total	4,851

Output: Operational Planning

Non Standard Outputs:	Quarterly and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quarterly and Annual Review meetings held, Draft Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	Quarterly and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development
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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>	8,000	<i>Non Wage Rec't:</i>	2,043	<i>Non Wage Rec't:</i>	89,100
<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	8,000	Total	2,043	Total	89,100

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,	Quarterly PRDP, LGMSDP, PAF monitoring reports for second quarter produced.	Quarterly PRDP, LGMSDP, PAF monitoring reports produced,
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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>	59,718	<i>Non Wage Rec't:</i>	33,179	<i>Non Wage Rec't:</i>	34,325
<i>Domestic Dev't</i>	16,526	<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	76,245	Total	33,179	Total	34,325

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not Planned For	Not Planned For	Repair of two vehicles and facelifting office accomodation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,831
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	70.831

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	Salary paid for two audit staff, four quarterly audit reports produced, office made operational	STAFF SALARIES PAID AND OFFICE MADE OPERATIONAL
	<i>Wage Rec't:</i> 35,814	<i>Wage Rec't:</i> 7,188	<i>Wage Rec't:</i> 35,814
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,095	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,814	Total 10,283	Total 45,814

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly Internal Audit Reports Submitted)	31/07/2015 (Quarterly Internal Audit Reports Submitted)	30/6/2016 (QUARTERLY INTERNAL AUDIT REPORT SUBMITTED)
No. of Internal Department Audits	4 (Four Internal Departmental Audit Reports Produced)	3 (Internal Departmental Audit Report Produced)	4 (QUARTELY INTERNAL AUDITS CONDUCTED)
Non Standard Outputs:	Twelve Sub Counties' Quarterly Audit Reports Produced	Twelve Sub Counties' Audit Reports Produced	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> 12,000	<i>Non Wage Rec't:</i> 7,764	<i>Non Wage Rec't:</i> 16,000
	<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 12,000	Total 7,764	Total 16,000

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 572 Oyam District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 15,216,524	<i>Wage Rec't:</i> 10,836,652	<i>Wage Rec't:</i> 15,871,070	
	<i>Non Wage Rec't:</i> 5,642,811	<i>Non Wage Rec't:</i> 3,143,398	<i>Non Wage Rec't:</i> 7,244,197	
	<i>Domestic Dev't</i> 3,866,377	<i>Domestic Dev't</i> 1,795,431	<i>Domestic Dev't</i> 6,546,374	
	<i>Donor Dev't</i> 789,373	<i>Donor Dev't</i> 327,501	<i>Donor Dev't</i> 4,424,665	
	Total 25,515,086	Total 16,102,981	Total 34,086,306	

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid , sub county local government supervised and offices made operational,transfer to lower local government done	Electricity	2,500
		Cleaning and Sanitation	20,000
		Information and communications technology (ICT)	10,000
		Travel inland	145,640
		General Staff Salaries	464,064
		Maintenance – Machinery, Equipment & Furniture	12,326
		Maintenance - Vehicles	32,579
		Fuel, Lubricants and Oils	10,000
		Workshops and Seminars	15,000
		Fines and Penalties/ Court wards	60,000
		Gratuity Expenses	121,235
		Incapacity, death benefits and funeral expenses	4,000
		Medical expenses (To employees)	4,000
		Staff Training	7,841
		Pension for General Civil Service	1,242,402
		Allowances	94,000
		Telecommunications	1,000
		Advertising and Public Relations	8,000
		Subscriptions	3,000
		Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	1,200
		Small Office Equipment	11,000
		Printing, Stationery, Photocopying and Binding	13,000
		Welfare and Entertainment	4,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	800
		Wage Rec't:	464,064
		Non Wage Rec't:	1,825,923
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,289,987

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (ALL STAFFED PAID SALARIES BY CLOSE OF 28TH OF EVERY MONTH)	Travel inland	32,400
% age of LG establish posts filled	99 (%AGE OF ESTABLISHED POST FILLED)	Fuel, Lubricants and Oils	1,000
% age of staff appraised	99 (ALL STAFF APPRAISED AND APPRAISAL FORMS FILLED)	Allowances	1,000
		Telecommunications	500
		Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	1,000
		Computer supplies and Information Technology (IT)	1,000

Vote: 572 Oyam District

Workplan Details

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

1a. Administration

%age of pensioners paid by 28th of every month

99 (Staff performance measured, Human resource management database established and updated, Pay change reports submitted, pay slips printed.)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 37,400

Domestic Dev't 0

Donor Dev't 0

Total 37,400

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

4 (istrict and Sub County staff trained on new planning cycle, gender mainstreaming and Human Rights.as in the capacity building plan available)

Staff Training

30,000

Availability and implementation of LG capacity building policy and plan

YES ()

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 30,000

Domestic Dev't 0

Donor Dev't 0

Total 30,000

Output: Supervision of Sub County programme implementation

Non Standard Outputs: staffing levels in Production, planning Unit, shoos, DHO's Office, Audit, all sub counties and departments improved.

Travel inland

Maintenance - Vehicles

Fuel, Lubricants and Oils

Allowances

Telecommunications

Small Office Equipment

Printing, Stationery, Photocopying and Binding

Welfare and Entertainment

10,800

6,000

2,000

4,000

1,000

1,500

2,366

1,700

Wage Rec't: 0

Non Wage Rec't: 29,366

Domestic Dev't 0

Donor Dev't 0

Total 29,366

Output: Public Information Dissemination

Non Standard Outputs: information collected and disseminated. 36 public notices posted to all 12 lower local government notice boards.

Travel inland

Allowances

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

3,000

1,200

400

1,400

Wage Rec't: 0

Non Wage Rec't: 6,000

Domestic Dev't 0

Donor Dev't 0

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		Total	6,000
Output: Office Support services			
Non Standard Outputs:	Office premises maintained and cleaned at District and Sub County level.	Fuel, Lubricants and Oils	1,000
	Minutes and reports produced.	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Computer supplies and Information Technology (IT)	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (miitoring report produced)	Cleaning and Sanitation	1,500
No. of monitoring visits conducted	4 (Record file management system improved Record departmental general performance improved)	Maintenance – Machinery, Equipment & Furniture	1,700
		Allowances	1,000
		Printing, Stationery, Photocopying and Binding	800
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Local Policing			
Non Standard Outputs:	security,police officers surported and facilitated	Guard and Security services	12,000
		Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000
Output: Records Management Services			
%age of staff trained in Records Management	58 (Record file management system improved Record departmental general performance improved)	Telecommunications	500
		Advertising and Public Relations	500
		Small Office Equipment	500
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,000
		Allowances	1,000
		Information and communications technology (ICT)	500
		Travel inland	3,000
		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
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1a. Administration

Output: Information collection and management

Non Standard Outputs:	data collected and deseminated	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	586
		<i>Allowances</i>	500
		<i>Telecommunications</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,586
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,586

Output: Procurement Services

Non Standard Outputs:	works and services procured in time	<i>Travel inland</i>	3,000
		<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0	<i>Non-Residential Buildings</i>	494,130
No. of existing administrative buildings rehabilitated	1 (second phased of adminstartion building paid)		
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	494,130
		<i>Donor Dev't</i>	0
		Total	494,130

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	464,064
	<i>Non Wage Rec't:</i>	1,987,275
	<i>Domestic Dev't</i>	494,130
	<i>Donor Dev't</i>	0
	Total	2,945,469

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	30/09/2016 (ANNUAL PERFORMANCE REPORT(FINAL ACCOUNT, FOUTH QUARTER PERFORMANCE (OBT) LGMSDP AND PRDP REPORT SUBMITTED BY 31ST /7/2016)	<i>Electricity</i>	1,000
		<i>Allowances</i>	1,000
		<i>Telecommunications</i>	300
		<i>Advertising and Public Relations</i>	500
Non Standard Outputs:	N/A	<i>Books, Periodicals & Newspapers</i>	400
		<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Welfare and Entertainment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel inland</i>	10,000
		<i>General Staff Salaries</i>	132,340
		<i>Maintenance - Vehicles</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Workshops and Seminars</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Medical expenses (To employees)</i>	1,500
		<i>Wage Rec't:</i>	132,340
		<i>Non Wage Rec't:</i>	36,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	168,640

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (NA)	<i>Printing, Stationery, Photocopying and Binding</i>	10,000
Value of LG service tax collection	84500000 (LST collected from Local Government Employees, NGO employees and private Sector employees in all sub counties in the district. Non tax revenue collected from all eligible entity in local government units)		
Value of Other Local Revenue Collections	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0

Vote: 572 Oyam District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	10,000
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	30/03/2017 (ANNUAL WORKPLAN APPROVED AS PER PFMA 2015)	<i>Travel inland</i>	4,800
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Small Office Equipment</i>	511
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,311
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,311
Output: LG Expenditure management Services			
Non Standard Outputs:	procurement of furniture for finance block council hall	<i>Travel inland</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	17,366
		<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,366
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,366
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	0	<i>Travel inland</i>	1,500
Non Standard Outputs:		<i>Workshops and Seminars</i>	1,400
		<i>Telecommunications</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	1,050
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Sector Capacity Development			
Non Standard Outputs:		<i>Staff Training</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	132,340
	<i>Non Wage Rec't:</i>	93,977
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	226,317

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:	18 political leaders paid their salaries(executives and chairperson LC III)	Travel inland	30,000
		General Staff Salaries	111,301
		Maintenance - Vehicles	4,000
		Fuel, Lubricants and Oils	15,000
		Incapacity, death benefits and funeral expenses	4,000
		Medical expenses (To employees)	3,000
		Allowances	1,200
		Telecommunications	2,000
		Small Office Equipment	1,500
		Printing, Stationery, Photocopying and Binding	6,000
		Welfare and Entertainment	1,000
		Bank Charges and other Bank related costs	218
		Wage Rec't:	111,301
		Non Wage Rec't:	67,918
		Domestic Dev't	0
		Donor Dev't	0
Total		179,219	

Output: LG procurement management services

Non Standard Outputs:	PROCUREMENT SERVICES DELIVERED BY THE ENTITY	<i>Telecommunications</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Allowances</i>	3,000
		<i>Travel inland</i>	624
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,624

Output: LG staff recruitment services

Non Standard Outputs:	CHAIRPERSON DSC PAID,dsc offices made operational	<i>Travel inland</i>	8,000
		<i>General Staff Salaries</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Allowances</i>	20,000

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>Telecommunications</i>	1,000
<i>Advertising and Public Relations</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	5,659
<i>Special Meals and Drinks</i>	2,000
<i>Wage Rec't:</i>	12,000
<i>Non Wage Rec't:</i>	40,659
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	52,659

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	0	<i>Travel inland</i>	2,000
No. of Land board meetings	6 (6 land board meeting conducted)	<i>Allowances</i>	4,000
Non Standard Outputs:	N/A	<i>Telecommunications</i>	500
		<i>Small Office Equipment</i>	436
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Special Meals and Drinks</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,436

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC REPORT SUBMITTED AND DISCUSSED BY THE COUNCIL)	<i>Fuel, Lubricants and Oils</i>	2,000
No. of Auditor Generals queries reviewed per LG	4 (Internal Auditor General report reviewed)	<i>Allowances</i>	5,000
Non Standard Outputs:	N/A	<i>Travel inland</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Special Meals and Drinks</i>	60
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,060

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 COUNCIL MEETING HELD)	<i>Licenses</i>	100,000
Non Standard Outputs:	STATUTORY DOCUMENTS APPROVED	<i>Allowances</i>	31,000
		<i>Telecommunications</i>	110
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,110
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	131,110

Output: Standing Committees Services

Non Standard Outputs:	STANDING COMMITTEE MEETING HELD	<i>Allowances</i>	65,000
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Vote: 572 Oyam District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	65,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	65,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	123,301
	<i>Non Wage Rec't:</i>	332,807
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	456,108

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1.32 staff salaries paid , 2.office made operational 3.extension staffs supervised 4.and transport facilitiesprovided,5deminstartion establised at acaba sub county 6.simple irrigation facilities procured	Water	3,000
		Electricity	16,800
		Cleaning and Sanitation	3,101
		Information and communications technology (ICT)	6,000
		Travel inland	23,836
		General Staff Salaries	412,128
		Maintenance – Other	20,000
		Maintenance – Machinery, Equipment & Furniture	4,000
		Maintenance - Vehicles	30,000
		Fuel, Lubricants and Oils	11,880
		Agricultural Supplies	15,000
		Carriage, Haulage, Freight and transport hire	30,000
		Workshops and Seminars	30,940
		Incapacity, death benefits and funeral expenses	4,000
		Staff Training	23,000
		Allowances	5,988
		Telecommunications	2,840
		Advertising and Public Relations	4,750
		Books, Periodicals & Newspapers	2,000
		Small Office Equipment	1,712
		Printing, Stationery, Photocopying and Binding	5,080
		Welfare and Entertainment	5,000
		Computer supplies and Information Technology (IT)	9,500
		Bank Charges and other Bank related costs	2,062
		<i>Wage Rec't:</i>	412,128
		<i>Non Wage Rec't:</i>	51,663
		<i>Domestic Dev't</i>	208,826
		<i>Donor Dev't</i>	0
		Total	672,617

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	Travel inland	2,680
		Maintenance - Vehicles	1,200

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

Non Standard Outputs:	Cassava farmer's plat form supported. 2000 bags of cassava cuttings procured & distributed to plat form members for multiplication & production.	<i>Fuel, Lubricants and Oils</i> 8,473 <i>Agricultural Supplies</i> 135,289 <i>Workshops and Seminars</i> 17,560
	Farmers trained and technically supported on inputs distributed to them under Operation wealth creation and other programs in all sub counties.	<i>Allowances</i> 8,666 <i>Telecommunications</i> 100 <i>Books, Periodicals & Newspapers</i> 100 <i>Small Office Equipment</i> 540
	One set of Agro-processing equipments including (slicers, grater, miller, dryer and feed formulating equipment procured, operated and maintained	<i>Printing, Stationery, Photocopying and Binding</i> 1,794 <i>Welfare and Entertainment</i> 400
	Citrus farmer's plat form supported. Three well equipped fruit tree seedlings established	<i>Computer supplies and Information Technology (IT)</i> 4,000
	Banana farmer's plat form supported. 10000 clean & healthy banana suckers procured & distributed to and planted by plat form members for multiplication & production.	
	Procurement & distribution of seeds of new varieties of groundnuts (2500 kgs), soya beans (2500 kgs), beans (1500) procured & distributed to beneficiary farmenrs for multiplication under farmers arrangement.	
	Demonstrations for oilseeds set.	
	Assorted laboratory equipment/ tools procured, operated and maintained.	
	And pests of fruit trees in the Sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.	
	800 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post enterprise mix.	
	48 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.	
	Crop disease & pest surveillance conducted and reported in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council	
	Agricultural data collected & submited to the DAO from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council.	

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

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

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

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

Office stationery at DAO's office procured.

Medical assistance provided to the beneficiary staff of the district.

Burial expenses to the authorised beneficiary staff provided.

Vehicles for the sector repaired and maintained.

Electricity bills paid at the district HQs.

Workshops/Seminars conducted at the designated venue.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,952
<i>Domestic Dev't</i>	147,850
<i>Donor Dev't</i>	0
<i>Total</i>	180,802

Output: Farmer Institution Development

Non Standard Outputs:	higher level farmers organisation formed. Farmers groups mobilised, sensitised and registered	<i>Travel inland</i>	4,000
		<i>Workshops and Seminars</i>	5,000
		<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	20000 (Animals under taken in the slaughter slabs)	<i>Travel inland</i>	8,361
		<i>Fuel, Lubricants and Oils</i>	6,888
No of livestock by types using dips constructed	0 (Not planned for)	<i>Agricultural Supplies</i>	85,862
		<i>Workshops and Seminars</i>	19,000
		<i>Staff Training</i>	10,000
		<i>Allowances</i>	16,365
		<i>Telecommunications</i>	500
		<i>Advertising and Public Relations</i>	3,206

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

No. of livestock vaccinated	190000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro Acaba sub counties and Oyam town council vaccinated and treated.	Small Office Equipment	235
	One slaughter slab at Ngai Town Board constructed.	Printing, Stationery, Photocopying and Binding	8,298
	24 Freisan bulls procured and distributed to beneficiary farmers.		
	10 Freisan in-calf heifers procured and distributed to beneficiary farmers.		
	34 bucket spray pumps procured and distributed to beneficiary farmers.		
	Assorted veterinary drugs procured and distributed to beneficiary farmers.		
	30 hybrid pregnant gilts procured and distributed to beneficiary farmers.		
	50 hybrid boars procured and distributed to beneficiary farmers.		
	2000 vials of NCD & 1000 vials of Fowl pox vaccines procured and issued to sub-counties.		
	800 Kroiler cockerels procured and distributed to beneficiary farmers.		
	One unit of AI kit procured and managed by trained staff.		
	1000 straws of AI semen procured and used as planned.		
	200 litres of liquid nitrogen at district headquarters.		
	One unit of solar system procured to support cold chain.)		

Non Standard Outputs: Not planned for

Wage Rec't:	0
Non Wage Rec't:	46,965
Domestic Dev't	111,750
Donor Dev't	0
Total	158,715

Output: Fisheries regulation

No. of fish ponds stocked	10 (Fish ponds stocked across the District)	Travel inland	4,570
Quantity of fish harvested	250000 (Fish harvested)	Maintenance – Machinery, Equipment & Furniture	638
		Fuel, Lubricants and Oils	2,496
		Agricultural Supplies	75,500
		Workshops and Seminars	1,800
		Staff Training	2,088
		Allowances	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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4. Production and Marketing

No. of fish ponds constructed and maintained	60000 (60,000 catfish fingerlings procured and distributed to 10 fish farmers in the 12 LLGs in the district. Pond senes nets procured and distributed Fish hatcheries completed at kamdini laptop computer procured starter supplementary feeds procured and office made operational.)	Telecommunications 500
		Books, Periodicals & Newspapers 362
		Small Office Equipment 500
		Printing, Stationery, Photocopying and Binding 1,546
		Computer supplies and Information Technology (IT) 2,500
Non Standard Outputs:	Fisheries data collected and monthly report submitted to DFO.	
	Field supervision conducted to 12 LLGs by DFO.	
	60 fish farmers trained on modern fish farming techniques.	
	Office operation at the district HQs facilitated.	
	4 departmental motor cycles maintained and operational.	
	Medical assistance provided to the Fisheries staff.	
	4 quarterly progress reports submitted to Fisheries Resources HQs in Entebbe	
		Wage Rec't: 0
		Non Wage Rec't: 12,250
		Domestic Dev't 84,750
		Donor Dev't 0
		Total 97,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (surveillance conducted and problematic animals reported)	Travel inland 640
		Maintenance – Other 320
Number of anti vermin operations executed quarterly	12 (surveillance conducted)	Fuel, Lubricants and Oils 1,500
		Workshops and Seminars 725
Non Standard Outputs:	community sensitised and train of vermin control and reporting	Allowances 900
		Small Office Equipment 515
		Printing, Stationery, Photocopying and Binding 400
		Wage Rec't: 0
		Non Wage Rec't: 5,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 5,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (250 tsetse fly nets procured and deployed. 280 KTV Procured, chemical for net retreatment procured assorted protective gears and wears procured. 4 Community trainings)	Travel inland 647
		Maintenance - Vehicles 1,368
		Fuel, Lubricants and Oils 2,000
		Agricultural Supplies 80,482

Workplan Details

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4. Production and Marketing

Non Standard Outputs:	conducted and office madeoperational)	Workshops and Seminars	1,857
	data collection and report produced	Allowances	1,200
		Telecommunications	493
		Small Office Equipment	985
		Printing, Stationery, Photocopying and Binding	800
		Computer supplies and Information Technology (IT)	2,900
		Wage Rec't:	0
		Non Wage Rec't:	7,250
		Domestic Dev't	85,482
	Donor Dev't	0	
	Total	92,732	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Travel inland</i>	1,000
		<i>Maintenance - Vehicles</i>	650
		<i>Fuel, Lubricants and Oils</i>	2,350
No of businesses inspected for compliance to the law	0	<i>Workshops and Seminars</i>	3,000
		<i>Allowances</i>	2,000
No of businesses issued with trade licenses	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000

Output: Enterprise Development Services

No of businesses assisted in business registration process	0	<i>Travel inland</i>	2,500
		<i>Staff Training</i>	3,000
No. of enterprises linked to UNBS for product quality and standards	0	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
No of awareness radio shows participated in	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Fuel, Lubricants and Oils Allowances</i>	1,000
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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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4. Production and Marketing

No. of cooperative groups mobilised for registration	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of cooperative groups supervised	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Output: Sector Capacity Development

Non Standard Outputs:		<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	412,128
	<i>Non Wage Rec't:</i>	186,080
	<i>Domestic Dev't</i>	647,658
	<i>Donor Dev't</i>	0
	Total	1,245,866

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	21 (21 health facilities receiving essential medicines in the following health facilities (ABELA HC II, ABER HC II, ACIMI HC II, ACOKARA HC II, ADIGO HC II, ADYEGI HC II, AGULURUDE HC III, AKWANGI HC II, ALAO HC II, ALIRA HC II, AMWA HC II, ANYEKE HC IV, ARIBA HC II, ATIPE HC II, ATURA HC II, ICEME HC II, LORO HC II, MINAKULU HC II, NGAI HC III, OTWAL HC III, ZAMBIA HC II))	Medical and Agricultural supplies	315,374
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Value of health supplies and medicines delivered to health facilities by NMS	0 (not planned for)
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Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (zero stock out reported by all health facilities)
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Non Standard Outputs:	Not planned for
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	315,374
<i>Donor Dev't</i>	0
Total	315,374

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	62 villages triggered and declared opened defecation free.	Travel inland	65,000
		Fuel, Lubricants and Oils	5,000
		Printing, Stationery, Photocopying and Binding	696

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,696
<i>Donor Dev't</i>	0
Total	70,696

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	95 (95% OF APPROVED POST FILLED)	Sector Conditional Grant (Non-Wage)	175,165
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Vote: 572 Oyam District

Workplan Details

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

5. Health

Number of trained health workers in health centers **40 (40 health workers trained in health unit - accountability and financial management)**

No of trained health related training sessions held. **0 (Not planned for)**

Number of inpatients that visited the Govt. health facilities. **78702 (number of in patient that visited health facilities)**

No and proportion of deliveries conducted in the Govt. health facilities **70 (women delivering in health facilities)**

Number of outpatients that visited the Govt. health facilities. **314811 (All the population to visit health facilities at least once)**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. **99 (ALL villages have functional VHTs reporting every quarter)**

No of children immunized with Pentavalent vaccine **17758 (17758 children immunised with DPT 111 District wide)**

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 175,165
Domestic Dev't 0
Donor Dev't 0
Total 175,165

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated **1 (one general ward rehabilitated at Anyeke h/C IV)** *Non-Residential Buildings* 35,000

No of OPD and other wards constructed **0 (Not planned for)**

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 35,000
Donor Dev't 0
Total 35,000

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured **15000 (assorted eye care equipment procured for anyeke H/C IV)** *Machinery and Equipment* 15,000

Non Standard Outputs: **Not planned for**

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

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

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 outpatients that visited the NGO hospital facility	93767 (93767 outpatient visiting PNFP OF aber, iceme, minakulu and timagi)	Contributions to Autonomous Institutions	347,009
Number of inpatients that visited the NGO hospital facility	93767 (93767 inpatient visiting the aber,iceme minakulu and timagi PNFP.		
No. and proportion of deliveries conducted in NGO hospitals facilities.	4548 (4548 mother deliverining in NGO faciliteis)		
Non Standard Outputs:	Not planned for		

Wage Rec't:	0
Non Wage Rec't:	347,009
Domestic Dev't	0
Donor Dev't	0
Total	347,009

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	salaries of staff paid and office made operational including operation of 2 VEHICLES FROM DHO office	Water	500
		Electricity	1,100
		Information and communications technology (ICT)	2,100
		Travel inland	260,445
		General Staff Salaries	1,668,205
		Maintenance – Other	1,127
		Maintenance - Vehicles	32,000
		Fuel, Lubricants and Oils	130,500
		Workshops and Seminars	130,050
		Incapacity, death benefits and funeral expenses	3,500
		Staff Training	101,171
		Allowances	3,000
		Telecommunications	8,000
		Advertising and Public Relations	29,000
		Hire of Venue (chairs, projector, etc)	1,500
		Books, Periodicals & Newspapers	900
		Small Office Equipment	2,790
		Printing, Stationery, Photocopying and Binding	33,500
		Special Meals and Drinks	10,000
		Welfare and Entertainment	12,500
		Computer supplies and Information Technology (IT)	8,200
		Bank Charges and other Bank related costs	1,290
		Wage Rec't:	1,668,205
		Non Wage Rec't:	89,008
		Domestic Dev't	0
		Donor Dev't	684,166
		Total	2,441,378

Output: Healthcare Services Monitoring and Inspection

Travel inland	12,000
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Vote: 572 Oyam District

Workplan Details

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

5. Health

Non Standard Outputs:	conduct support supervision in all health facilities including monitoring used of governmrnt drugs	Fuel, Lubricants and Oils	4,074
		Printing, Stationery, Photocopying and Binding	5,000
		Wage Rec't:	0
		Non Wage Rec't:	21,074
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,074

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,668,205
	<i>Non Wage Rec't:</i>	632,256
	<i>Domestic Dev't</i>	436,070
	<i>Donor Dev't</i>	684,166
	Total	3,420,696

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NOT PLANNED FOR)	General Staff Salaries	10,251,726
Non Standard Outputs:	PAYMENT OF TEACHERS SALARIES		
		<i>Wage Rec't:</i>	10,251,726
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,251,726

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	102230 (102230 pupils enrolled in 109 UPE school district wide)	Sector Conditional Grant (Non-Wage)	35,770
No. of student drop-outs	100 (100 reduced drop out level in all UPE)	Transfers to other govt. units (Current)	906,719
No. of teachers paid salaries	1688 (1688 teachers in the 109 UPE Schools spread in Sub-Counties & the Town Council: Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9, Otwal 8 and in Oyam Town Council 4 paid salaries)		
No. of qualified primary teachers	1688 (1688 in the 109 UPE Schools)		
No. of Students passing in grade one	250 (350 candidates passing in grade one)		
No. of pupils sitting PLE	5105 (4905 pupils sitting PLE with atleast 45 in 109 UPE School and other from non UPE Schools)		
Non Standard Outputs:	NOT PLANNED FOR		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	942,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	942,489

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	10 (10 classrooms rehabilitated)	Non-Residential Buildings	302,071
No. of classrooms constructed in UPE	0 (not planned for)		

Vote: 572 Oyam District

Workplan Details

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

6. Education

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	302,071
<i>Donor Dev't</i>	0
<i>Total</i>	302,071

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5000 (Abudala Anyuru (478), Dr. Oryang (769), Amwa Comp(364), Ngai SS (463), Otwal SS (438), Acaba SS (404), Iceme Girls (604), Atapara SS (1,035) and Loro SS (445))	<i>Sector Conditional Grant (Wage)</i>	1,414,524
		<i>Sector Conditional Grant (Non-Wage)</i>	510,645
No. of students sitting O level	0		
No. of students passing O level	0		
No. of teaching and non teaching staff paid	0		
Non Standard Outputs:	co curricular activities supported		
		<i>Wage Rec't:</i>	1,414,524
		<i>Non Wage Rec't:</i>	510,645
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,925,169

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1800 (1800 Students enrolled at Loro PTC, Acaba Technical School and Minakulu Technical Institute paid salaries.)	<i>General Staff Salaries</i>	777,113
No. Of tertiary education Instructors paid salaries	131 (131 Tutors and In stuctors in tertiary institutions of Loro Core PTC, Acaba Technical School and Minakulu Technical Institute paid and performing.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	777,113
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	777,113

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	school activities made operational	<i>Sector Conditional Grant (Non-Wage)</i>	636,489
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	636,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	636,489

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salaries to Education staff: DEO, SEO, SIS, IS (2), Sports Officer.	Water	100
		Electricity	750
		Cleaning and Sanitation	1,500
		Information and communications technology (ICT)	1,080
		Travel inland	29,205
		General Staff Salaries	89,181
		Maintenance – Machinery, Equipment & Furniture	2,752
		Maintenance - Vehicles	10,933
		Fuel, Lubricants and Oils	2,500
		Travel abroad	100
		Workshops and Seminars	2,700
		Incapacity, death benefits and funeral expenses	12,000
		Medical expenses (To employees)	1,500
		Staff Training	3,000
		Allowances	1,080
		Telecommunications	500
		Subscriptions	1,000
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	910
		Small Office Equipment	750
		Printing, Stationery, Photocopying and Binding	2,340
		Welfare and Entertainment	500
		Computer supplies and Information Technology (IT)	3,000
		Bank Charges and other Bank related costs	800
		Wage Rec't:	89,181
		Non Wage Rec't:	80,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	169,181

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One inspection per quarter presented to Council)	Electricity	500
No. of primary schools inspected in quarter	90 (90 schools inspected by the three inspectors per quarter)	Cleaning and Sanitation	500
No. of secondary schools inspected in quarter	9 (All nine USE/UPOLET schools in the district inspected)	Travel inland	10,000
No. of tertiary institutions inspected in quarter	3 (Acaba Technical School, Minakulu Technical Institute and Loro Core PTC)	Telecommunications	2,000
		Small Office Equipment	2,000
		Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	Teachers supported in curricula matter		
		Wage Rec't:	0
		Non Wage Rec't:	20,000

Vote: 572 Oyam District

Workplan Details

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

			Domestic Dev't	0
			Donor Dev't	0
			Total	20,000
Output: Sports Development services				
Non Standard Outputs:	Kids' Athletics, Scouting , MDD and Ball Games conducted	Travel inland		20,000
		Staff Training		5,000
		Welfare and Entertainment		5,000
			Wage Rec't:	0
			Non Wage Rec't:	30,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,000
Output: Sector Capacity Development				
Non Standard Outputs:	School Management Committee members in 109 UPE schools trained on roles, responsibilities and O&M, Planning, Monitoring and support supervision	Travel inland		9,500
		Staff Training		20,000
		Printing, Stationery, Photocopying and Binding		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	33,500
			Donor Dev't	0
			Total	33,500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,532,544
	<i>Non Wage Rec't:</i>	2,219,623
	<i>Domestic Dev't</i>	335,571
	<i>Donor Dev't</i>	0
	Total	15,087,737

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:	Annual Reports, Quartely reports produced, staff appraised, salaries paid, office operationalised, monthly meetings held, works supervised.	<i>Water</i>	800
		<i>Electricity</i>	1,799
		<i>Travel inland</i>	12,800
		<i>General Staff Salaries</i>	71,145
		<i>Maintenance – Other</i>	1,800
		<i>Maintenance – Machinery, Equipment & Furniture</i>	30,000
		<i>Maintenance - Vehicles</i>	91,104
		<i>Maintenance - Civil</i>	12,000
		<i>Fuel, Lubricants and Oils</i>	27,330
		<i>Travel abroad</i>	16,000
		<i>Uniforms, Beddings and Protective Gear</i>	30,000
		<i>Workshops and Seminars</i>	3,200
		<i>Incapacity, death benefits and funeral expenses</i>	1,700
		<i>Medical expenses (To employees)</i>	1,000
		<i>Staff Training</i>	3,500
		<i>Allowances</i>	5,970
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	19,200
		<i>Telecommunications</i>	4,888
		<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Small Office Equipment</i>	5,751
		<i>Printing, Stationery, Photocopying and Binding</i>	6,600
		<i>Welfare and Entertainment</i>	6,000
		<i>Computer supplies and Information Technology (IT)</i>	5,500
		<i>Bank Charges and other Bank related costs</i>	2,120
		<i>Wage Rec't:</i>	71,145
		<i>Non Wage Rec't:</i>	232,262
		<i>Domestic Dev't</i>	61,300
		<i>Donor Dev't</i>	0
		Total	364,707

Output: Promotion of Community Based Management in Road Maintenance

<i>Consultancy Services- Long-term</i>	3,600,000
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Vote: 572 Oyam District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: various consultative engineering works undertaken in roads and buildings facilities.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,600,000
Total	3,600,000

Output: Sector Capacity Development

Non Standard Outputs:	staff training conducted	<i>Staff Training</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,800
		<i>Donor Dev't</i>	0
		Total	4,800

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (light grading of oyam -tegacia)	<i>Other</i>	102,227
Length in Km of Urban unpaved roads routinely maintained	12 (12 KM of oyam town council roads maintained)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	102,227
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,227

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not planned)	<i>Sector Conditional Grant (Non-Wage)</i>	400,962
Length in Km of District roads periodically maintained	27.2 (light grading of district roads conducted under periodic maintained)		
Length in Km of District roads routinely maintained	540 (All 540km of district roads maintained)		
Non Standard Outputs:	Not planned	<i>Wage Rec't:</i>	0

Vote: 572 Oyam District

Workplan Details

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

7a. Roads and Engineering

Non Wage Rec't:	400,962
Domestic Dev't	0
Donor Dev't	0
Total	400,962

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	1.5 (low cost sealing of ALIDI-AWANGI ROAD SECTION 4)	Roads and Bridges	481,603
Length in Km. of rural roads rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	481,603
		Donor Dev't	0
		Total	481,603

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:	Staff salaries paid, coordination meeting held, stationary procured, fuel procured, bank charges paid, wages for contract staff paid, consultation made, workshop facilitated	Electricity	1,000
		Travel inland	13,434
		General Staff Salaries	28,766
		Maintenance - Vehicles	9,000
		Fuel, Lubricants and Oils	14,000
		Incapacity, death benefits and funeral expenses	2,000
		Medical expenses (To employees)	3,000
		Books, Periodicals & Newspapers	1,440
		Small Office Equipment	1,000
		Printing, Stationery, Photocopying and Binding	3,000
		Welfare and Entertainment	2,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	20
		Wage Rec't:	28,766
		Non Wage Rec't:	51,894
		Domestic Dev't	0
		Donor Dev't	0
		Total	80,660

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (50 supervision visits made, water points inspected after construction at least once per county per quarter)	Travel inland	3,000
No. of water points tested for quality	20 (water sources tested for quality compliance in the whole district)	Allowances	795
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held at the district headquarters)	Printing, Stationery, Photocopying and Binding	1,000
No. of sources tested for water quality	20 (Sources tested for water quality)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display quarterly water sectoral grant releases)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,795
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,795

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improved latrine coverage and hand washing facilities, No. of villages triggered, follow up made, sanitation promotion conducted, planning meeting held	Travel inland	15,000
		Advertising and Public Relations	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Welfare and Entertainment	4,000

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,000
Donor Dev't	0
Total	22,000

Output: Sector Capacity Development

Non Standard Outputs:	staff trained in water data based management	Workshops and Seminars	6,300
		Wage Rec't:	0
		Non Wage Rec't:	6,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,300

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 vip latrine constructed in Acaba, Atekoher parish, Ojul)	Other Structures	22,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	0
		Total	22,000

Output: Spring protection

No. of springs protected	6 (six springs protected in various location district wide)	Other Structures	30,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	29 (29 deep wells constructed)	Other Structures	558,930
No. of deep boreholes rehabilitated	0 (Not planned for)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	558,930
		Donor Dev't	0
		Total	558,930

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	20 (20 bhouse hold connted to piped water facilities)	Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		Electricity	2,000

Vote: 572 Oyam District

Workplan Details

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

Non Standard Outputs:	safe water sources supplied to various communities	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Sector Capacity Development

Non Standard Outputs:	conduct management training for urban water board	Staff Training	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	99,911
	<i>Non Wage Rec't:</i>	885,014
	<i>Domestic Dev't</i>	1,180,633
	<i>Donor Dev't</i>	3,600,000
	Total	5,765,558

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Department staff salaries paid; Natural Resources Department staff appraisal undertaken; Medical and burial expenses for department staff paid; Department vehicles and equipments maintained in good working condition; Stationary provided; Spares, fuel, lubricants and oil provided; Inland travels undertaken; World Environment Day Celebrations accomplished; Laptop and Arc View software procured,Nudeil Project enviromental compliance measures enforced, Energy Focal Poin office facilitated.	Electricity	600
		Travel inland	2,818
		General Staff Salaries	107,322
		Maintenance - Vehicles	800
		Fuel, Lubricants and Oils	200
		Incapacity, death benefits and funeral expenses	300
		Medical expenses (To employees)	500
		Staff Training	20,000
		Telecommunications	400
		Small Office Equipment	800
		Printing, Stationery, Photocopying and Binding	540
		Welfare and Entertainment	1,000
		Computer supplies and Information Technology (IT)	1,700
		Bank Charges and other Bank related costs	300
	Wage Rec't:	107,322	
	Non Wage Rec't:	9,957	
	Domestic Dev't	0	
	Donor Dev't	20,000	
	Total	137,279	

Output: Sector Capacity Development

Non Standard Outputs:	support staff traing inshort term courses	Staff Training	3,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,500
		Donor Dev't	0
		Total	3,500

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (all community abled to attend and particpate in tree planting days mobilised and tree planting day gazzetted)	<i>Travel inland</i>	674
		<i>Agricultural Supplies</i>	5,000
Area (Ha) of trees established (planted and surviving)	5 (5 hectes of woodlots established in public land)		

Vote: 572 Oyam District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: private tree and nusarie operators supported

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,674
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,674

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetlands Action Plan for Olony/tochi system developed)	<i>Travel inland</i>	1,000
		<i>Allowances</i>	3,000
Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Not planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Infrastruture Planning

Non Standard Outputs:	physical planning of iceme town board done	<i>Consultancy Services- Short term</i>	31,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,500
<i>Donor Dev't</i>	0
<i>Total</i>	31,500

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	107,322
	<i>Non Wage Rec't:</i>	20,631
	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	20,000
	Total	182,953

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 Services Department

Non Standard Outputs:	Staff salaries paid and office made operational ,departmental vehicle maintained	<i>Electricity</i>	600
		<i>Travel inland</i>	6,704
		<i>General Staff Salaries</i>	230,742
		<i>Maintenance - Vehicles</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Workshops and Seminars</i>	4,000
		<i>Allowances</i>	7,244
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Wage Rec't:</i>	230,742
		<i>Non Wage Rec't:</i>	29,948
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	260,690

Output: Probation and Welfare Support

No. of children settled	60 (60 children united and settled with their families)	<i>Allowances</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	refferals services done	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1-various public works and community livelihood projects supported. 2- project appraisals conducted 3-operations of nusaf iii cordination offices facilitated. 4-monitoring and evaluation of various community project conducted	<i>Maintenance – Other</i>	1,000,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	660,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,660,000
		<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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9. Community Based Services

		Total	1,660,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	20 (20 CDOS sfacilited and supervised)	Maintenance – Machinery, Equipment & Furniture	4,547
		Allowances	4,000
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	8,547
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,547
Output: Adult Learning			
No. FAL Learners Trained	100 (1- FAL programmes Monitored and supervised in 12 sub-counties	Travel inland	1,326
	2- Incentives provided to 100 FAL instructors in all the 12 sub-counties	Allowances	10,648
	3- Assorted materials for FAL classes procured. And distributed to Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town	Printing, Stationery, Photocopying and Binding	3,000
	Counci 4, Proficiency test for FAL learners conducted in all the 12 sub-counties		
	5- Departmental reports submitted to Kampala		
	l)		
Non Standard Outputs:	Not Planned for		
		Wage Rec't:	0
		Non Wage Rec't:	14,974
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,974
Output: Gender Mainstreaming			
		Travel inland	2,000
		Workshops and Seminars	2,053
		Allowances	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:	District specific GBV prevention and response Strategy and Action Plan developed	3- GBV and Reproductive Rights issues in the Sectoral plans at District and sub-county mainstream
	4- Technical support for integration of GBV in Sectoral programming and planning monitored, tracked and provided	5- Understanding and application of National Gender related laws and policies already disseminated and built passed
	6- Multi sectoral coordination mechanism for GBV at District and Sub-county levels strengthened	7a- Anti Violence Club members trained and supported
	7b- Male Action Groups members trained and supported	7c- Gender Reference Group members trained and supported
	8- District gender and reproductive rights profile updated and reviewed	9- Updated Referral pathways and SOP at district level disseminated
	10- Coordination and administration support supported	

Wage Rec't:	0
Non Wage Rec't:	5,053
Domestic Dev't	0
Donor Dev't	0
Total	5,053

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (60 cases of juvenile delinquencies settled)	Travel inland	16,299
		Workshops and Seminars	64,000
Non Standard Outputs:	All children issued with birth certificates	Printing, Stationery, Photocopying and Binding	40,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	120,499
		Total	120,499

Output: Support to Youth Councils

No. of Youth councils supported	12 (Youth Councils of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	Travel inland	6,361
		Sale of goods purchased for resale	273,000
		Allowances	1,200
		Printing, Stationery, Photocopying and Binding	3,250

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: 40 youth groups supported in various livelihoods and enterprenueship project
Youth groups in three aub-counties mobilised and monitored 2-
Youth leaders trained in life skills at district headquarters
3- Youth leaders review meetings att district

Wage Rec't: 0
Non Wage Rec't: 279,463
Domestic Dev't 4,348
Donor Dev't 0
Total 283,811

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Assorted assistance supplied to PWDs and elderly persons in Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, Oyam Town Council)	Travel inland	1,300
		Agricultural Supplies	22,596
		Allowances	2,500
Non Standard Outputs:	PWD groups in all the sub-counties mobilized and monitored 2) PWD leaders trained on business enterprise and life skills	Printing, Stationery, Photocopying and Binding	1,400
	3), Annual review meeting with PWDs leaders conducted 4) District Council Disability office ruuning supported 5) IGAs for 12 PWD groups in all the sub-counties supported 6) PWD IGA projects in all the sub-counties identified and verified	Welfare and Entertainment	720

Wage Rec't: 0
Non Wage Rec't: 28,516
Domestic Dev't 0
Donor Dev't 0
Total 28,516

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in sub counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal, and Oyam Town Council supported)	Travel inland	2,300
		Fuel, Lubricants and Oils	1,006
		Allowances	2,500
Non Standard Outputs:) Women groups in all the sub-counties mobilized and monitored. 2) Women leaders trained on business enterpreneurship and life lskills 3) Annual progress review meeting for 24 women leaders held	Printing, Stationery, Photocopying and Binding	1,400
	4) Women Councilat district office running supported		

Wage Rec't: 0
Non Wage Rec't: 7,206
Domestic Dev't 0

Vote: 572 Oyam District

Workplan Details

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

9. Community Based Services

	<i>Donor Dev't</i>	0
	<i>Total</i>	7,206

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	renovation of office block	Non-Residential Buildings	40,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	40,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	230,742
	<i>Non Wage Rec't:</i>	379,707
	<i>Domestic Dev't</i>	1,704,348
	<i>Donor Dev't</i>	120,499
	Total	2,435,296

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 Vehicles operated and maintained , 2 motorcycles operated & maintained 3 computers operated & maintained. Small office equipments procured and maintained.	<i>Incapacity, death benefits and funeral expenses</i>	500
	2. Planning office operational	<i>Travel inland</i>	2,500
		<i>General Staff Salaries</i>	64,700
		<i>Maintenance - Vehicles</i>	4,000
	3. DDED/PRDP projects supervised	<i>Allowances</i>	1,000
	4. Mentoring done at LLGs	<i>Books, Periodicals & Newspapers</i>	1,000
	Reports rproduced and delivered to line ministries	<i>Small Office Equipment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Wage Rec't:</i>	64,700
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,700

Output: District Planning

No of qualified staff in the Unit	2 (Vacant position of district planner and planner/statistician filled)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of Minutes of TPC meetings	12 (Twelve minutes of District Technical Planning Committee produced)	<i>Travel inland</i>	2,000
		<i>Allowances</i>	2,000
Non Standard Outputs:	number of council minute with relevant planning matters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Statistical data collection

Non Standard Outputs:	Harmonised Database Operationalised, Data entered, District Population Action Plan Developed, population issues mainstreamed in the DDP	<i>Travel inland</i>	1,600
		<i>Workshops and Seminars</i>	400
		<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
10. Planning			
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Project Formulation			
Non Standard Outputs:	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	<i>Licenses</i>	6,000
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Development Planning			
Non Standard Outputs:	Oyam District Annual Workplans, Budget and quarterly Performance Reports Produced and submitted to relevant offices	<i>Workshops and Seminars</i>	851
		<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,851
Output: Operational Planning			
Non Standard Outputs:	Quartely and Annual Review meetings held, Performance contracts form B, Quarterly financial performance reports produced and submitted to the Ministry of Finance, Planning and Economic Development	<i>Electricity</i>	500
		<i>Travel inland</i>	40,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Workshops and Seminars</i>	7,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,169
		<i>Allowances</i>	3,000
		<i>Telecommunications</i>	1,900
		<i>Advertising and Public Relations</i>	3,263
		<i>Small Office Equipment</i>	1,268
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,100
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Quartely PRDP, LGMSDP, PAF monitoring reports produced,	<i>Allowances</i>	12,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,000
		<i>Licenses</i>	9,325
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,325

Vote: 572 Oyam District

Workplan Details

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

10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	34,325

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Repair of two vehicles and facelifting office accomodation	Transport Equipment	60,000
		Office Equipment	4,000
		Other Structures	6,831
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,831
		<i>Donor Dev't</i>	0
		<i>Total</i>	70,831

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	64,700
		<i>Non Wage Rec't:</i>	158,276
		<i>Domestic Dev't</i>	70,831
		<i>Donor Dev't</i>	0
		Total	293,808

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:	STAFF SALARIES PAID AND OFFICE MADE OPERATIONAL	Workshops and Seminars	500
		Incapacity, death benefits and funeral expenses	500
		Medical expenses (To employees)	1,000
		General Staff Salaries	35,814
		Maintenance – Machinery, Equipment & Furniture	1,000
		Fuel, Lubricants and Oils	1,000
		Allowances	4,000
		Telecommunications	500
		Subscriptions	250
		Printing, Stationery, Photocopying and Binding	1,200
		Bank Charges and other Bank related costs	50
		Wage Rec't:	35,814
		Non Wage Rec't:	10,000
		Domestic Dev't	0
Donor Dev't	0		

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/6/2016 (QURTERLY INTERNAL AUDIT REPORT SUBMITTED)	Cleaning and Sanitation	1,200
		Travel inland	6,000
No. of Internal Department Audits	4 (QUARTELY INTERNAL AUDITS CONDUCTED)	Maintenance - Vehicles	1,000
		Allowances	2,000
Non Standard Outputs:	N/A	Telecommunications	1,000
		Small Office Equipment	800
		Printing, Stationery, Photocopying and Binding	4,000
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000

Vote: 572 Oyam District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	35,814
	Non Wage Rec't:	26,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	61,814

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: Aber Sub-county		<i>LCIV: Oyam County</i>		151,424.99
Sector: Works and Transport				7,386.71
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,386.71</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,386.71
LCII: Akaka Parish				
Transfer to aber sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,386.71
<i>Lower Local Services</i>				
Sector: Education				135,433.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,588.88</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				94,588.88
LCII: Adyegi Parish				
Apala A Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,476.42
Adyegi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,648.98
LCII: Akaka Parish				
Alyec Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,283.68
Aber Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,449.20
LCII: Atura Parish				
Acuta Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,951.02
Atura Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,196.87
LCII: Wirao Parish				
Ayomapwono Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,141.62
Oyoe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,278.06
Fr. Oryyang Mem. School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,163.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,845.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,845.00
LCII: Akaka 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)
Abdalla Anyuru Memorial College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,845.00
<i>Lower Local Services</i>				
Sector: Health				8,604.40
LG Function: Primary Healthcare				8,604.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,604.40
LCII: Adyegi Parish				
Adyegi H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,480.00
LCII: Akaka Parish				
Aber H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Atura Parish				
Atura H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,924.40
<i>Lower Local Services</i>				
LCIII: Abok Sub-county		LCIV: Oyam County		119,369.60
Sector: Works and Transport				3,303.51
LG Function: District, Urban and Community Access Roads				3,303.51
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,303.51
LCII: Bar Parish				
Tranaser to Abok sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,303.51
<i>Lower Local Services</i>				
Sector: Education				113,586.09
LG Function: Pre-Primary and Primary Education				113,586.09
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,000.00
LCII: Bar Parish				
construction of two classroom block with an office at Abok p/s		Development Grant	312101 Non-Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,586.09
LCII: Ajerijeri Parish				
Ototong Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,284.74
LCII: Ariba Parish				
Ariba Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,053.60

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: Bar Parish				
Abok Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,124.78
LCII: Barrio Parish				
Barrio Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,166.36
Itubara Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,956.62
Lower Local Services				
Sector: Health				2,480.00
LG Function: Primary Healthcare				2,480.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,480.00
LCII: Ariba Parish				
Ariba H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,480.00
Lower Local Services				
LCIII: Acaba Sub-county		LCIV: Oyam County		96,584.26
Sector: Works and Transport				5,634.08
LG Function: District, Urban and Community Access Roads				5,634.08
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,634.08
LCII: Abanya Parish				
Transfer to Acaba sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,634.08
Lower Local Services				
Sector: Education				62,350.16
LG Function: Pre-Primary and Primary Education				62,350.16
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				62,350.16
LCII: Abanya Parish				
Obot Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,501.16
LCII: Anyeke Parish				
Lelaolok Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,953.28
LCII: Atekober Parish				
Acaba Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,929.76
Atipe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,881.04

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: Dogapio Parish				
Dogapio Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,902.59
LCII: Obangangeo Parish				
Obangangeo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,097.61
Alao Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,013.08
LCII: Ogwangapur Parish				
Ogwangapur Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,071.66
Lower Local Services				
Sector: Health				6,600.02
LG Function: Primary Healthcare				6,600.02
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.02
LCII: Dogapio Parish				
Atipe H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,200.02
LCII: Obangangeo Parish				
Alao H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,400.00
Lower Local Services				
Sector: Water and Environment				22,000.00
LG Function: Rural Water Supply and Sanitation				22,000.00
Capital Purchases				
Output: Construction of public latrines in RGCs				22,000.00
LCII: Atekober Parish				
construction of public toilet		Development Grant	312104 Other	22,000.00
Capital Purchases				
LCIII: Aleka Sub-county		LCIV: Oyam County		133,822.95
Sector: Works and Transport				5,197.60
LG Function: District, Urban and Community Access Roads				5,197.60
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,197.60
LCII: Aleka Parish				
Transfer to Aleka sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,197.60
Lower Local Services				
Sector: Education				124,796.95
LG Function: Pre-Primary and Primary Education				124,796.95
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: Classroom construction and rehabilitation				61,000.00
LCII: Abela Parish				
completion of two classrrom block at Wiagaba primary school		Development Grant	312101 Non-Residential Buildings	61,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,796.95
LCII: Abela Parish				
Abela Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,464.42
LCII: Ajul Parish				
Barromo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,174.25
Wiagaba Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,636.54
LCII: Aleka Parish				
Aleka primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,413.29
LCII: Alibi Parish				
Anget Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,771.76
Ogaro Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,056.94
Alibi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,659.00
Lelapala Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,620.76
<i>Lower Local Services</i>				
Sector: Health				3,828.40
LG Function: Primary Healthcare				3,828.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,828.40
LCII: Abela Parish				
Abela HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.40
<i>Lower Local Services</i>				
LCIII: Iceme Sub-county		LCIV: Oyam County		787,101.87
Sector: Works and Transport				593,149.05
LG Function: District, Urban and Community Access Roads				593,149.05
<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)
Output: Rural roads construction and rehabilitation				481,603.00
LCII: Orupu Parish				
Design of Alidi-Awangi road section 4		Development Grant	312103 Roads and Bridges	10,603.00
low cost sealing of Awangi-Alidi road section 4 1.5km		Development Grant	312103 Roads and Bridges	471,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,901.05
LCII: Aungu Parish				
Transfer to Iceme sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,901.05
Output: District Roads Maintenance (URF)				102,645.00
LCII: Orupu Parish				
grading and spot gravelling of Awangi-Imato road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,645.00
<i>Lower Local Services</i>				
Sector: Education				172,508.42
LG Function: Pre-Primary and Primary Education				120,725.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				120,725.42
LCII: Aloni Parish				
Aloni Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,650.05
Angom Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,763.87
LCII: Aungu Parish				
Tegony Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,957.83
Adili Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,532.03
Dele Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,827.01
Aringodyang Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,609.37
Aungu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,164.08
Omiri Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,014.14
LCII: Awio 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)
Kuluopuk Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,290.36
Iceme Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,401.00
Awio Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,647.77
Akotcwe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,617.26
LCII: Omolo Parish				
Teapena Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,178.81
LCII: Orupu Parish				
Agobadong Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,332.09
Akwangi Primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,150.58
Angweta Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,589.19
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,783.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,783.00
LCII: Omolo Parish				
Iceme Girls Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,783.00
<i>Lower Local Services</i>				
Sector: Health				21,444.40
LG Function: Primary Healthcare				7,884.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,884.40
LCII: Aungu Parish				
Alira B H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,480.00
Iceme H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,924.40
LCII: Orupu Parish				
Akwangi H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,480.00
<i>Lower Local Services</i>				
LG Function: District Hospital Services				13,560.00

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: NGO Hospital Services (LLS.)				13,560.00
LCII: Omolo Parish				
ICEME H/C III		Sector Conditional Grant (Non-Wage)	264101 Contributions to Autonomous Institutions	13,560.00
<i>Lower Local Services</i>				
LCIII: Kamdini Sub-county		LCIV: Oyam County		649,626.01
Sector: Works and Transport				62,086.62
LG Function: District, Urban and Community Access Roads				62,086.62
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,086.62
LCII: Kamdini Parish				
Transfer to kamdini sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,086.62
Output: District Roads Maintainence (URF)				55,000.00
LCII: Juma parish				
light grading of Apala B-Zambia13km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,000.00
LCII: Pukica parish				
light grading of mairo-zambia road 8.7 km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,000.00
<i>Lower Local Services</i>				
Sector: Education				267,539.39
LG Function: Pre-Primary and Primary Education				84,314.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,314.39
LCII: Juma parish				
Apala B Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,108.84
Amati Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,766.15
Nora Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,384.00
LCII: Kamdini Parish				
Amaji Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,715.46
Kamdini Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,269.11
LCII: Ocini Parish				
Ocini Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,916.10

Vote: 572 Oyam District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atapara Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,957.83
LCII: Pukica parish				
Akura Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,759.32
LCII: Zambia Parish				
Aleny Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,017.48
LCII: Zambia Parish				
Zambia Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,420.12
Lower Local Services				
LG Function: Secondary Education				183,225.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				183,225.00
LCII: Ocini Parish				
Atapara Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	183,225.00
Lower Local Services				
Sector: Health				320,000.00
LG Function: District Hospital Services				320,000.00
Lower Local Services				
Output: NGO Hospital Services (LLS.)				320,000.00
LCII: Ocini Parish				
ABER HOSPITAL		Sector Conditional Grant (Non-Wage)	264101 Contributions to Autonomous Institutions	320,000.00
Lower Local Services				
LCIII: Loro Sub-county		LCIV: Oyam County		686,598.43
Sector: Works and Transport				11,250.70
LG Function: District, Urban and Community Access Roads				11,250.70
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				11,250.70
LCII: Adyeda Parish				
Transfer to Loro sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,250.70
Lower Local Services				
Sector: Education				654,397.15
LG Function: Pre-Primary and Primary Education				212,362.15
Capital Purchases				
Output: Classroom construction and rehabilitation				91,000.00
LCII: Acan Pii Parish				
constuction of three classroom at Iyanyi p/s		Development Grant	312101 Non-Residential Buildings	91,000.00
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)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,362.15
LCII: Acan Pii Parish				
Acanpii Primary Schoo		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,479.76
LCII: Adigo Parish				
Adigo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,113.03
Anotocao Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,285.80
LCII: Adyeda Parish				
Loro Army Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,456.09
Loro Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,566.73
Ogugu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,025.37
LCII: Agulurude Parish				
Agulurude Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,003.97
LCII: Alidi Parish				
Amido Primay School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,610.59
Iyanyi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,302.80
Alidi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,467.47
LCII: Alutkot Parish				
Alutkot Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,684.95
Agomi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,543.96
Barmwony Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,667.95
Odike Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,399.78
LCII: Opelere 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)
Atop Primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,584.63
Odong Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,399.78
Omolo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,769.49
Lower Local Services				
LG Function: Secondary Education				37,746.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				37,746.00
LCII: Adyeda Parish				
Loro Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,746.00
Lower Local Services				
LG Function: Skills Development				404,289.00
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				404,289.00
LCII: Adyeda Parish				
Loro Core Primary Teachers College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	404,289.00
Lower Local Services				
Sector: Health				20,950.59
LG Function: Primary Healthcare				20,950.59
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,950.59
LCII: Adigo Parish				
Adigo H/c II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,960.56
LCII: Adyeda Parish				
Loro H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,360.04
LCII: Alidi Parish				
Agulurude H/C III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,630.00
Lower Local Services				
LCIII: Minakulu Sub-county		LCIV: Oyam County		324,066.73
Sector: Works and Transport				10,237.77
LG Function: District, Urban and Community Access Roads				10,237.77
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				10,237.77
LCII: Aceno 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 Minakulu sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,237.77
<i>Lower Local Services</i>				
Sector: Education				297,455.51
LG Function: Pre-Primary and Primary Education				89,017.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,017.51
LCII: Aceno Parish				
Aceno Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,734.58
Adel Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,380.66
LCII: Adel Parish				
Okule Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,037.97
Minakulu Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,580.23
LCII: Atek Parish				
Aminomir Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,202.48
Apworocero Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,889.08
LCII: Kuluabura Parish				
Kongo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,073.93
Ajaga Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,305.08
LCII: Opuk Parish				
Opuk Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,813.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				74,238.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				74,238.00
LCII: Aceno Parish				
Dr. Oryang Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,238.00
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00

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: Aceno Parish				
Minakulu Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				16,373.44
LG Function: Primary Healthcare				2,924.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,924.40
LCII: Aceno Parish				
Minakulu H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,924.40
<i>Lower Local Services</i>				
LG Function: District Hospital Services				13,449.04
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				13,449.04
LCII: Aceno Parish				
MINAKULU H/C III		Sector Conditional Grant (Non-Wage)	264101 Contributions to Autonomous Institutions	13,449.04
<i>Lower Local Services</i>				
LCIII: Myene Sub-county		LCIV: Oyam County		157,702.24
Sector: Works and Transport				4,441.75
LG Function: District, Urban and Community Access Roads				4,441.75
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,441.75
LCII: Myene Parish				
Transfer to Myene sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,441.75
<i>Lower Local Services</i>				
Sector: Education				143,107.65
LG Function: Pre-Primary and Primary Education				120,844.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				75,071.05
LCII: Oyoro Parish				
construction of two classroom block at Abululyec p/s		Development Grant	312101 Non-Residential Buildings	75,071.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,773.60
LCII: Acimi Parish				
Acimi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,458.36
LCII: Amwa 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)
Abang Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,576.71
Amwa Demonstration School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,173.19
LCII: Myene Parish				
Alworopii Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,595.87
LCII: Oyoro Parish				
Abululyec Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,700.52
LCII: Zuma Parish				
Ogali Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,268.96
Lower Local Services				
LG Function: Secondary Education				22,263.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				22,263.00
LCII: Amwa Parish				
Amwa Comp. Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	22,263.00
Lower Local Services				
Sector: Health				10,152.84
LG Function: Primary Healthcare				10,152.84
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,152.84
LCII: Acimi Parish				
Acimi H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,828.40
LCII: Amwa Parish				
Amwa H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,924.40
LCII: Zuma Parish				
Zambia H/C II		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	3,400.04
Lower Local Services				
LCIII: Ngai Sub-county		LCIV: Oyam County		139,342.35
Sector: Works and Transport				6,735.22
LG Function: District, Urban and Community Access Roads				6,735.22
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,735.22
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)
Transfer to Ngai sub county		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,735.22
<i>Lower Local Services</i>				
Sector: Education				117,977.13
LG Function: Pre-Primary and Primary Education				79,697.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,697.13
LCII: Acut Parish				
Ariek Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,386.27
LCII: Akuca Parish				
Ngai Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,072.87
LCII: Aramita parish				
Aramita Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,889.08
Ogwet Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,829.28
Onekgwok Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,597.08
LCII: Kulakula parish				
Kulakula primary school		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,486.59
LCII: Okomo Parish				
Akucawitim Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,774.04
LCII: Omach Parish				
Omac Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,134.79
Okure Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,527.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,280.00
LCII: Acut Parish				
Ngai Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,280.00
<i>Lower Local Services</i>				
Sector: Health				14,630.00

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: Primary Healthcare</i>				14,630.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,630.00
LCII: Akuca Parish				
Ngai H/C III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,630.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Oyam County</i>		2,246,770.92
Sector: Works and Transport				243,317.00
<i>LG Function: District, Urban and Community Access Roads</i>				243,317.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				243,317.00
LCII: Not Specified				
530 km of district road maintained routinlry		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	243,317.00
<i>Lower Local Services</i>				
Sector: Education				1,414,523.92
<i>LG Function: Secondary Education</i>				1,414,523.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,414,523.92
LCII: Not Specified				
secondary schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,414,523.92
<i>Lower Local Services</i>				
Sector: Water and Environment				588,930.00
<i>LG Function: Rural Water Supply and Sanitation</i>				588,930.00
<i>Capital Purchases</i>				
Output: Spring protection				30,000.00
LCII: Not Specified				
six shallow well protected		Sector Conditional Grant (Wage)	312104 Other	30,000.00
Output: Borehole drilling and rehabilitation				558,930.00
LCII: Not Specified				
construction of deepwell/ borehole		Sector Conditional Grant (Wage)	312104 Other	558,930.00
<i>Capital Purchases</i>				
LCIII: Otwal Sub-county		<i>LCIV: Oyam County</i>		126,606.95
Sector: Works and Transport				6,399.00
<i>LG Function: District, Urban and Community Access Roads</i>				6,399.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,399.00
LCII: Okii Parish				
Transfer to Otwlal sub county		District Unconditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,399.00
<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: Education				103,097.96
LG Function: Pre-Primary and Primary Education				71,732.96
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,732.96
LCII: Acokara Parish				
Acokara Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,283.68
LCII: Ader Parish				
Ader Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,863.11
Omele Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,674.78
LCII: Amukugungu Parish				
Angolo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,341.20
LCII: Anyomolyec Parish				
Anyomolyec Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,309.63
LCII: Okii Parish				
Barlwala Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,103.23
Otwal Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,225.10
LCII: Wanglobo Parish				
Wanglobo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,932.24
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,365.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,365.00
LCII: Amukugungu Parish				
Otwal Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,365.00
<i>Lower Local Services</i>				
Sector: Health				17,110.00
LG Function: Primary Healthcare				17,110.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,110.00
LCII: Acokara Parish				
Acokora H/C II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,480.00

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: Okii Parish				
Otwal H/C III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,630.00
<i>Lower Local Services</i>				
LCIII: Oyam Town Council		<i>LCIV: Oyam County</i>		1,036,632.23
Sector: Works and Transport				102,227.00
LG Function: District, Urban and Community Access Roads				102,227.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				102,227.00
LCII: Eastern Ward				
oyam town council		District Unconditional Grant (Non-Wage)	242003 Other	102,227.00
<i>Lower Local Services</i>				
Sector: Education				199,443.53
LG Function: Pre-Primary and Primary Education				70,543.53
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,543.53
LCII: Eastern Ward				
Acet Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,062.70
Awelobutoryo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,802.27
LCII: Western Ward				
DEO OFFICE FOR SCHOOL INSPECTION		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,769.72
Wigweng Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,900.31
Anyeke Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,008.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				30,900.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				30,900.00
LCII: Western Ward				
Acaba Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,900.00
<i>Lower Local Services</i>				
LG Function: Skills Development				98,000.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				98,000.00
LCII: Eastern Ward				
Acaba Technical School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,000.00

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: Health				130,000.00
LG Function: Primary Healthcare				130,000.00
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				35,000.00
LCII: Eastern Ward				
RENOVATION OF GENERAL WARD AT ANYEKE H/C IV		District Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	35,000.00
Output: Specialist Health Equipment and Machinery				15,000.00
LCII: Eastern Ward				
PURCHASE OF SPECILISED EYE CARE EQUIPMENT		District Unconditional Grant (Non-Wage)	312202 Machinery and Equipment	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				80,000.00
LCII: Eastern Ward				
Anyeke H/c IV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,000.00
<i>Lower Local Services</i>				
Sector: Social Development				40,000.00
LG Function: Community Mobilisation and Empowerment				40,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				40,000.00
LCII: Western Ward				
renovation and instalation of solar in community block		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				564,961.70
LG Function: District and Urban Administration				494,130.23
<i>Capital Purchases</i>				
Output: Administrative Capital				494,130.23
LCII: Western Ward				
construction of second phased of adminstartion block		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	494,130.23
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				70,831.47
<i>Capital Purchases</i>				
Output: Administrative Capital				70,831.47
LCII: Western Ward				
purchase of motocycles		District Unconditional Grant (Non-Wage)	312201 Transport Equipment	20,000.00
RENOVATION OF PLANNING UNIT OFFICES		District Unconditional Grant (Non-Wage)	312104 Other	6,831.47

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)
PURCHASE OF TWO LAPTOPS		District Discretionary Development Equalization Grant	312211 Office Equipment	4,000.00
repair of two vehicles		District Discretionary Development Equalization Grant	312201 Transport Equipment	40,000.00

Capital Purchases