

VOTE: 916 Oyam District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 916 Oyam District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Alex Felix Majeme
(Accounting Officer)

Signed on Date: 06-10-2026

cc. The LCV Chairperson (District) / The Mayor (Municipality/City)

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,567,552	1,761,749	1,013,711	65%
Discretionary Government Transfers	5,943,149	5,943,149	5,943,149	100%
Conditional Government Transfers	46,946,109	48,841,989	48,841,989	104%
Other Government Transfers	2,127,215	2,127,215	1,806,164	85%
External Financing	1,129,680	1,362,431	877,575	78%
Total Revenues shares	57,713,705	60,036,533	58,482,588	101%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,697,719	3,697,719	3,169,470	86%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	554,160	554,160	539,160	97%
Private Sector Development	141,433	141,433	135,238	96%
Integrated Transport Infrastructure and Services	2,275,669	2,275,669	2,224,963	98%
Sustainable Urbanisation and Housing	78,000	78,000	73,000	94%
Digital Transformation	12,109	12,109	7,515	62%
Human Capital Development	38,559,589	39,792,079	37,330,977	97%
Public Sector Transformation	10,006,235	9,356,677	8,974,750	90%
Governance and Security	1,205,568	2,945,465	2,815,989	234%
Regional Balanced Development	71,724	71,724	69,893	97%
Development Plan Implementation	1,100,703	1,100,703	673,189	61%
Grand Total	57,713,705	60,036,533	56,024,938	97%
Wage	30,133,168	30,133,168	29,438,976	98%
Non-Wage Recurrent	21,890,314	23,043,653	20,889,691	95%
Domestic Devt	4,560,542	5,497,281	5,059,512	111%
External Financing	1,129,680	1,362,431	636,759	56%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Summary of Cumulative Receipts, Disbursements and Expenditure for FY 2025/26

During FY 2025/26, Oyam District Local Government had an approved budget of UGX 57.714 billion, which was revised to UGX 60.037 billion. By the end of Quarter Four, the District had cumulatively received UGX 57.273 billion, representing 99% of the revised budget. The receipts comprised locally raised revenue, discretionary government transfers, conditional government transfers, other government transfers and external financing. Locally raised revenue amounted to UGX 1.006 billion (64%), while central government transfers constituted the largest share of total receipts, with conditional government transfers amounting to UGX 48.842 billion (104%) of the approved budget. Other government transfers performed below expectation at 28%, while external financing achieved 78% of the revised budget.

Against the cumulative receipts, the District recorded total expenditure of UGX 56.034 billion, representing 97% of the revised budget. Expenditure comprised UGX 29.448 billion on wages, UGX 20.890 billion on non-wage recurrent activities, UGX 5.060 billion on domestic development, and UGX 636.759 million on external financing. The overall expenditure performance demonstrates a high level of absorption of available resources and implementation of planned programmes and activities during the financial year.

Overall, the District had a balance of approximately UGX 1.239 billion between cumulative receipts and reported cumulative expenditure. However, the final unspent balance should be reconciled with the detailed departmental balances, bank balances, outstanding commitments and expenditure adjustments before being reported as the definitive closing balance. The major expenditure areas included Human Capital Development, Public Sector Transformation, Agro-Industrialisation, Integrated Transport Infrastructure and Services, and Governance and Security, reflecting service delivery and development priorities

VOTE: 916 Oyam District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,567,552	1,761,749	1,013,711	65%
Advertisements/Bill Boards	11,505	11,505	1,674	15%
Animal and Crop Husbandry related Levies	5,600	5,600	0	0%
Business licenses	90,266	90,266	91,372	101%
Inspection Fees	0	0	3,870	
Land Fees	427,195	427,195	11,760	3%
Local Hotel Tax	5,500	5,500	15	0%
Local Services Tax-Payable By Individuals	169,125	169,125	153,014	90%
Market /Gate Charges	364,921	364,921	369,351	101%
Mineral Royalties	92,000	92,000	131,098	142%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	206,285	206,285	32,130	16%
Miscellaneous receipts/income	0	0	101,975	
Nomination Fees	0	0	18,520	
Other fines and Penalties – private	1,200	1,200	0	0%
Other licenses	0	0	289	
Other permits	28,750	28,750	5,580	19%
Other taxes on specific services	20,000	20,000	0	0%
Property related Duties/Fees	65,000	65,000	51,031	79%
Registration fees for Documents and Businesses	0	0	9,515	
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	17,950	180%
Rent & rates – produced assets-From Government Units	10,000	10,000	538	5%
Sale of bid documents-From Government Units	0	0	14,030	
Vehicle Parking Fees	60,204	60,204	0	0%
Discretionary Government Transfers	5,943,149	5,943,149	5,943,149	100%
District Discretionary Equalisation Development Grant	1,111,541	1,111,541	1,111,541	100%
District Unconditional Grant Non-Wage	1,321,584	1,321,584	1,321,584	100%
District Unconditional Grant Wage	3,258,458	3,258,458	3,258,458	100%
Urban Discretionary Equalisation Development Grant	71,989	71,989	71,989	100%
Urban Unconditional Non-Wage	179,577	179,577	179,577	100%
Conditional Government Transfers	46,946,109	48,841,989	48,841,989	104%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	17,141,386	18,100,527	18,100,527	106%
Programme Conditional Grant - Development	2,515,198	3,451,936	3,451,936	137%
Programme Conditional Grant - Wage Recurrent	26,874,710	26,874,710	26,874,710	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	2,127,215	2,127,215	1,806,164	85%
GROW Project	20,565	20,565	0	0%
National Medical Stores (NMS)	1,076,024	1,076,024	1,201,331	112%
National Oil Seeds Project	95,000	95,000	50,000	53%
Physical Planning	20,000	20,000	28,872	144%
Support to PLE (UNEB)	65,000	65,000	37,650	58%
Uganda Climate Smart Agricultural Transformation Project	221,309	221,309	111,253	50%
Uganda Road Fund (URF)	387,318	387,318	371,710	96%
Uganda Wildlife Authority (UWA)	220,000	220,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	5,347	24%
External Financing	1,129,680	1,362,431	877,575	78%
Global Alliance for Vaccines and Immunization (GAVI)	426,620	426,620	2,724	1%
United Nations Children Fund (UNICEF)	703,059	918,263	827,303	118%
United Nations Development Programme (UNDP)	0	17,548	47,548	
Total Revenues Shares	57,713,705	60,036,533	58,482,588	101%

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Cumulative Performance for Locally Raised Revenues

During FY 2025/26, Oyam District Local Government had an approved local revenue budget of UGX 1.568 billion, which was revised upward to UGX 1.762 billion. By the end of Quarter Four, the District had cumulatively collected UGX 1.006 billion, representing 64% of the approved local revenue budget. This performance indicates a revenue shortfall of approximately UGX 762 million against the revised target.

The strongest-performing revenue sources included mineral royalties, which collected 142% of the approved target; business licences, at 101%; and market/gate charges, at 101%. Other notable sources included Local Services Tax, which achieved 90%, and property-related duties and fees, which achieved 66%. However, significant underperformance was recorded in land fees (3%), advertisement and billboard fees (15%), other permits (19%), and vehicle parking fees (0%), among others.

Overall, the cumulative performance of 64% reflects the need to strengthen local revenue mobilisation through improved revenue assessment and enforcement, widening of the local revenue base, strengthening collection from high-potential sources, improved management of markets and other revenue-generating assets, and enhanced monitoring of revenue collection at all levels.

Cumulative Performance for Central Government Transfers

During FY 2025/26, Oyam District Local Government received significant financial support through Discretionary and Conditional Government Transfers. The District had a budget of UGX 5.943 billion under Discretionary Government Transfers, all of which was cumulatively received, representing 100% performance. This included the District Discretionary Equalisation Development Grant, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, and Urban Discretionary and Unconditional Grants.

Similarly, Conditional Government Transfers had an approved budget of UGX 46.946 billion, which was revised to UGX 48.842 billion. By the end of Quarter Four, the District had received UGX 48.842 billion, representing 104% of the approved budget and 100% of the revised budget. The strong performance was mainly due to the full release of programmed conditional grants, including programme conditional grants for recurrent and development activities.

Overall, Central Government Transfers performed strongly during FY 2025/26, with both discretionary and conditional transfers providing the main source of financing for the District's service delivery and development programmes. The full release of discretionary transfers and the 100% performance against the revised conditional transfer budget enabled the District to implement key activities in sectors such as education, health, roads, production, administration and other priority programmes.

Cumulative Performance for Other Government Transfers

Cumulative Performance for Other Government Transfers

During FY 2025/26, Oyam District Local Government had an approved budget of UGX 2.127 billion under Other Government Transfers. By the end of Quarter Four, the District had cumulatively received UGX 1.806 billion, representing 85% of the approved budget, leaving a funding shortfall of approximately UGX 321.051 million.

Performance varied significantly across the different transfer sources. National Medical Stores (NMS) exceeded its budgetary allocation, receiving UGX 1.201 billion (112%), while Physical Planning received UGX 28.872 million (144%). Uganda Road Fund (URF) performed strongly at 96%, with UGX 371.710 million received. However, several transfers recorded significant shortfalls, including the GROW Project and Uganda Wildlife Authority (UWA), which received no funds, while the Uganda Women Entrepreneurship Programme (UWEP) received only 24%, the Uganda Climate Smart Agriculture Transformation Project 50%, the National Oil Seeds Project 53%, and Support to PLE (UNEB) 58%.

Overall, the 85% cumulative performance reflects substantial but incomplete financing under Other Government Transfers. The shortfalls, particularly in GROW, UWA, UWEP, the National Oil Seeds Project and climate-smart agriculture interventions, constrained the full implementation of planned activities in agriculture, community empowerment, education, environmental management and other priority areas. The District should continue engaging the respective responsible Ministries, Departments and Agencies to ensure timely and full release of approved transfers in the subsequent financial year.

Cumulative Performance for External Financing

During FY 2025/26, Oyam District Local Government had an approved budget of UGX 1.130 billion for External Financing, which was revised upward to UGX 1.362 billion. By the end of Quarter Four, the District had cumulatively received UGX 877.575 million, representing 78% of the approved budget and approximately 64% of the revised budget.

Performance varied among the development partners. UNICEF performed strongly, with cumulative receipts of UGX 827.303 million, representing 118% of the approved budget. However, GAVI recorded very low performance, receiving only UGX 2.724 million (1%) against an approved budget of UGX 426.620 million. UNDP, which had no approved budget, received UGX 47.548 million during the financial year.

Overall, the 78% performance against the approved budget indicates substantial but incomplete realization of external financing. The shortfall was mainly attributed to limited releases from GAVI, while the strong performance from UNICEF significantly supported the District's implementation of externally financed programmes. The District should strengthen engagement with development partners and improve coordination and monitoring of externally financed programmes to ensure timely release and absorption of committed funds.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,140,948	11,231,287	10,765,194	106%	4,567,749
Sub-Total	10,140,948	11,231,287	10,765,194	106%	4,567,749
Department: Finance					
10 Financial Management and Accountability (LG)	862,382	862,382	473,218	55%	136,475
Sub-Total	862,382	862,382	473,218	55%	136,475
Department: Statutory bodies					
10 Legislation and Oversight	986,980	986,980	951,891	96%	392,161
Sub-Total	986,980	986,980	951,891	96%	392,161
Department: Production and Marketing					
10 Agricultural Extension	2,970,251	2,970,251	2,583,057	87%	777,178
20 Agricultural Production	293,318	293,318	287,318	98%	126,828
30 Agricultural Value Chain Services	434,150	434,150	299,095	69%	44,592
Sub-Total	3,697,719	3,697,719	3,169,470	86%	948,598
Department: Health					
10 Primary HealthCare	10,346,406	10,346,406	8,494,819	82%	2,508,703
20 Hospital Services	364,033	364,033	364,033	100%	91,008
30 Health Management and Supervision	84,348	84,348	84,325	100%	27,047
Sub-Total	10,794,787	10,794,787	8,943,177	83%	2,626,758
Department: Education					
10 Pre-Primary and Primary Education	14,638,481	14,638,481	14,599,158	100%	4,002,692
20 Secondary Education	5,652,792	6,652,530	6,652,106	118%	2,552,022
30 Skills Development	3,665,450	3,665,450	3,637,228	99%	1,344,176
40 Education&Sports Management and Inspection	2,338,955	2,338,955	2,214,645	95%	919,299
50 Special Needs Education	3,000	3,000	3,000	100%	1,575
Sub-Total	26,298,678	27,298,416	27,106,137	103%	8,819,764
Department: Roads and Engineering					
10 Community Access Roads	2,277,669	2,277,669	2,226,963	98%	1,096,300
Sub-Total	2,277,669	2,277,669	2,226,963	98%	1,096,300

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	797,717	797,717	797,649	100%	389,956
Sub-Total	797,717	797,717	797,649	100%	389,956
Department: Natural Resources					
10 Natural Resources Management	626,560	626,560	606,560	97%	231,271
Sub-Total	626,560	626,560	606,560	97%	231,271
Department: Community Based Services					
20 Empowerment and Mindset Change	655,926	888,677	474,567	72%	95,421
Sub-Total	655,926	888,677	474,567	72%	95,421
Department: Planning					
10 Planning and Statistics	362,313	362,313	310,302	86%	90,921
Sub-Total	362,313	362,313	310,302	86%	90,921
Department: Internal Audit					
10 Compliance	57,798	57,798	51,778	90%	15,311
Sub-Total	57,798	57,798	51,778	90%	15,311
Department: Trade, Industry and Local Development					
10 Commercial Services	154,228	154,228	148,033	96%	48,662
Sub-Total	154,228	154,228	148,033	96%	48,662
Grand Total	57,713,705	60,036,533	56,024,938	97%	19,459,347

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,938,521	10,028,860	9,605,392	107%	3,267,185
District Unconditional Grant Non-Wage	148,309	113,309	143,245	97%	77,091
District Unconditional Grant Wage	768,951	768,951	768,951	100%	192,238
Locally Raised Revenues	87,193	87,193	521,129	598%	196,900
Multi-Sectoral Transfers to LLGs_NonWage	1,024,929	1,254,126	366,785	36%	177,530
Programme Conditional Grant - Non Wage Recurrent	6,909,140	7,805,281	7,805,281	113%	2,623,426
Development Revenues	1,202,427	1,202,427	1,457,778	121%	231,164
District Discretionary Equalisation Development Grant	281,656	281,656	281,656	100%	131,164
Multi-Sectoral Transfers to LLGs_Gou	520,771	520,771	776,123	149%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	10,140,948	11,231,287	11,063,170	109%	3,498,349

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	768,951	768,951	764,524	99%	187,819
Non Wage	8,169,571	9,259,910	8,786,360	108%	4,011,887
Development Expenditure					
Domestic Development	1,202,427	1,202,427	1,214,310	101%	368,044
External Financing	0	0	0	0%	0
Total Expenditure	10,140,948	11,231,287	10,765,194	106%	4,567,749

C: Unspent Balances

Recurrent Balances	54,508	
Wage	4,427	
Non Wage	50,081	
Development Balances	243,468	
Domestic Development	243,468	
External Financing	0	
Total Unspent	297,976	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

- The department had an approved budget of UGX 10.141 billion, which was revised to UGX 11.231 billion.
- Cumulative revenue received amounted to UGX 10.635 billion (105%) of the approved budget.
- Total expenditure was UGX 10.940 billion (108%), comprising:
 - o Wage: UGX 773.706 million
 - o Non-Wage: UGX 8.964 billion
 - o Domestic Development: UGX 1.202 billion.
- The department registered an overall negative unspent balance of UGX 305.614 million due to expenditure exceeding available releases in some expenditure categories.

Reasons for unspent balances on the bank account

The unspent balance was mainly attributed to balances under wage, non-wage recurrent and domestic development expenditure. Under wage, approximately UGX 4.427 million remained unspent, mainly arising from payroll adjustments and variations in final salary processing. Under non-wage recurrent expenditure, approximately UGX 50.081 million remained unspent following final expenditure adjustments and commitments at the close of the financial year.

The largest reported balance was under domestic development, amounting to UGX 243.468 million. This was associated with expenditure adjustments and the implementation of planned capital works, including continued construction and rehabilitation of administrative infrastructure. The report further indicates that the department experienced expenditure commitments that exceeded cumulative releases in some categories, resulting in adjustments to the reported balances.

Highlights of physical performance by end of the quarter

- Paid staff salaries, pension and gratuity.
- Coordinated district administration and support supervision.
- Conducted monitoring of government programmes.
- Supported procurement and records management.
- Facilitated ICT services and communication.
- Continued construction and rehabilitation of administrative infrastructure.
- Coordinated human resource management activities.

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	502,382	502,382	538,442	107%	120,182
District Unconditional Grant Non-Wage	162,076	162,076	167,139	103%	40,524
District Unconditional Grant Wage	210,966	210,966	210,966	100%	52,742
Locally Raised Revenues	129,340	129,340	160,337	124%	26,917
Development Revenues	360,000	360,000	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	360,000	360,000	0	0%	0
Total Revenues Shares	862,382	862,382	538,442	62%	120,182
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,966	210,966	210,737	100%	52,605
Non Wage	291,416	291,416	262,481	90%	83,870
Development Expenditure					
Domestic Development	360,000	360,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	862,382	862,382	473,218	55%	136,475
C: Unspent Balances					
Recurrent Balances			65,225		
Wage			229		
Non Wage			64,995		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,225		

Summary of Department Revenues and Expenditure by Source

During Quarter Four (Q4) FY 2025/2026, the Finance Department had an approved budget of UGX 122,613,267. The department incurred actual expenditure amounting to UGX 136,290,888, resulting in an overall negative funds available balance of UGX 13,677,621, equivalent to 111.2% budget absorption.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was mainly attributed to the non-utilization of funds under recurrent expenditure and the non-release of planned development funds. Under wage, the department had a balance of approximately UGX 229,000, arising mainly from minor payroll adjustments and salary payment differences.

Under non-wage recurrent expenditure, the department had a budget of UGX 291.416 million and cumulative expenditure of UGX 262.481 million, leaving approximately UGX 28.935 million based on the expenditure figures. The detailed unspent balance table, however, reports a non-wage balance of approximately UGX 64.995 million, indicating expenditure/release adjustments in the financial reporting.

Highlights of physical performance by end of the quarter

During Quarter Four, the Finance Department achieved the following key outputs:

- Processed and paid staff salaries in a timely manner.
- Prepared and submitted mandatory financial statements and accountability reports to the Ministry of Finance, Planning and Economic Development.
- Coordinated local revenue collection, banking, reconciliation, and accountability.
- Facilitated IFMS and PBS financial transactions and budget implementation.
- Supported departmental and Lower Local Government financial management and accountability.
- Conducted financial supervision, monitoring, and support visits to Lower Local Governments.
- Procured office stationery and ICT consumables to facilitate financial operations.
- Maintained office equipment and ensured continuous functionality of financial management systems.
- Facilitated official travel for revenue mobilization, financial supervision, and coordination meetings.
- Paid utility bills including electricity, water.

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	921,728	921,728	917,438	100%	490,075
District Unconditional Grant Non-Wage	552,823	552,823	552,816	100%	385,178
District Unconditional Grant Wage	208,245	208,245	208,245	100%	52,061
Locally Raised Revenues	160,660	160,660	156,376	97%	52,836
Development Revenues	65,252	65,252	57,252	88%	53,252
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	45,252
Locally Raised Revenues	20,000	20,000	12,000	60%	8,000
Total Revenues Shares	986,980	986,980	974,689	99%	543,327
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,245	208,245	201,996	97%	71,456
Non Wage	713,483	713,483	694,393	97%	300,893
Development Expenditure					
Domestic Development	65,252	65,252	55,502	85%	19,813
External Financing	0	0	0	0%	0
Total Expenditure	986,980	986,980	951,891	96%	392,161
C: Unspent Balances					
Recurrent Balances			21,049		
Wage			6,249		
Non Wage			14,799		
Development Balances			1,750		
Domestic Development			1,750		
External Financing			0		
Total Unspent			22,799		

Summary of Department Revenues and Expenditure by Source

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The Department has approved budget for FY 2025/2026 is Ugx: (986,980,070/=). Of this, Ugx: (208,258,000/=), (733,483,429/=) and (45,251,641) are for Wage, Non-Wage and DDEG respectively. Under Non-Wage, Ugx (208,258,000/=), (552,823,429), (160,660,000) and (45,251,641), (20,000,000) are for wage, Non-wage, Locally Raised Revenue (LRR) and DDEG respectively.

The department has approved for FY 25-26 Ugx: 986,980,000 , Ugx: 956,796,000 received for four quarters represented 97% of the total approved budget

The Department has Quarterly Budget of Ugx (246,745,017/=). Out of which, the department received Ugx: 956,796,000 represent 97%% for cumulative quarters from for Wage, 100%, Non-Wage 100% , DDEG 100% and Local Revenue 64% respectively

The Statutory Bodies Department registered an unspent balance of UGX 159,388 million over performance arising from the difference between cumulative releases against actual expenditure from Wage and Non-wage recurrent which were executed in Q4

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Finance Department had unspent balances mainly arising from payroll adjustments, non-wage expenditure balances, and non-utilization of development funds.

- Wage: UGX 229,000 remained unspent, mainly due to payroll adjustments and timing differences in salary payments.
- Non-Wage Recurrent: UGX 64.995 million remained unspent, largely due to expenditure adjustments and activities/payments not fully processed by the close of the financial year.
- Domestic Development: UGX 360 million was unspent because the planned development funds were not released, resulting in no development expenditure

Highlights of physical performance by end of the quarter

Salaries for political leaders for district and LLGs for three month of April 2026 to June 2026 paid (5 DEC members, speaker, Chairperson Dsc and 16 LLG Chairperson LCIII)

Political gratuity for political leaders for district and LLGs for 12 months of July 2025 to June 2026 paid (5 DEC members, speaker and 16 LLG Chairperson LCIII)

Payment of Ex-gratia to 1,093 LCIs, 74 LCIIIs for the 12 months , 260 LCIIIs Councilors for the three months and 31 LCVs Councilors

Departmental vehicle maintained and repaired

Payment of various Council Committee and Council meeting

Quarterly PAC meeting held and paid to discussed Audit Queries

Recruitment of Employees conducted and paid by the District Service commission

District land board meeting held and paid

Contracts committee meeting conducted and paid

Fuel for operation of the District Executive Members, speaker, deputy speaker and Clerk to Council supplied and paid

Operational Costs included stationery, meal, computer, electricity, water

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,440,003	3,440,003	3,298,948	96%	767,637
District Unconditional Grant Wage	585,000	585,000	585,000	100%	146,250
Locally Raised Revenues	96,000	96,000	90,000	94%	0
Other Transfers from Central Government	271,309	271,309	136,253	50%	0
Programme Conditional Grant - Non Wage Recurrent	714,694	714,694	714,694	100%	178,674
Programme Conditional Grant - Wage Recurrent	1,773,000	1,773,000	1,773,000	100%	442,714
Development Revenues	257,716	257,716	257,716	100%	64,429
Programme Conditional Grant - Development	257,716	257,716	257,716	100%	64,429
Total Revenues Shares	3,697,719	3,697,719	3,556,664	96%	832,067
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,358,000	2,358,000	1,973,206	84%	537,173
Non Wage	1,082,003	1,082,003	940,948	87%	221,696
Development Expenditure					
Domestic Development	257,716	257,716	255,316	99%	189,729
External Financing	0	0	0	0%	0
Total Expenditure	3,697,719	3,697,719	3,169,470	86%	948,598
C: Unspent Balances					
Recurrent Balances			384,794		
Wage			384,794		
Non Wage			0		
Development Balances			2,400		
Domestic Development			2,400		
External Financing			0		
Total Unspent			387,194		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

The department has the approved budget of 3,697,719,000 Ugandan shillings, of this budget, cumulative expenditure was 3,556,664,000/= representing 96% of the total budget. 832,067,000/= was released in the quarter. These revenues included; District unconditional grant wage, was 25%, programme conditional grant non-wage recurrent was 25%, programme conditional grant wage-recurrent 25%, and programme conditional grant-development of 64,429,000/= were released in the quarter. No Other Government Transfer was released in the quarter, although 50% remained unfunded. Total expenditures were; 3,234,321,000/= representing 87% of the release. A total of 1,977,157,000/= was spent on wage representing 84%; non-wage recurrent of 940,948,000/= representing 87% was spent, and 316,216,000/= was spent on domestic development representing 123%, this was due to a local revenue accrued from farmers co-funding for micro-scale irrigation.

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Production and Marketing Department had a total reported unspent balance of approximately UGX 387.194 million. The balances were mainly attributed to:

- Wage – UGX 384.794 million: mainly due to delays in recruitment of staff, resulting in funds for vacant positions remaining unutilized.
- Domestic Development – UGX 2.400 million: mainly due to a balance on motorcycles procured which could not be spent by the close of the financial year.

Highlights of physical performance by end of the quarter

- Supervision of agricultural activities and projects in the LLGs by DPMO and SMSs
- Monitoring of agricultural projects and programmes in LLGs by Production committee and other stakeholders.
- Payment of 6 motorcycles for agricultural extension officers
- Repairs and maintenance of two motor vehicles and 26 motor cycles
- Repairs and maintenance of laptop and desk computers
- Trained farmers on agronomy, livestock, fisheries and beneficial insects
- Conducted activities under Uganda Climate Smart Agriculture Transformation Project.
- Procurement of agricultural inputs.
- Establishment of demonstrations by Agricultural extension workers.
- Payment of salaries for 3 months
- Payment of electricity and water bills
- Procurement of micro scale irrigation facilities for 3 farmers.
- Training new PDM groups on various enterprises development
- Facilitation of Parish Chiefs and PDCs on PDM implementation.
- Conducted Pest and disease surveillance
- Data collection.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,623,210	9,623,210	9,748,517	101%	3,336,638
District Unconditional Grant Wage	328,828	328,828	328,828	100%	82,207
Other Transfers from Central Government	1,076,024	1,076,024	1,201,331	112%	1,201,331
Programme Conditional Grant - Non Wage Recurrent	1,574,375	1,574,375	1,574,375	100%	393,594
Programme Conditional Grant - Wage Recurrent	6,643,982	6,643,982	6,643,982	100%	1,659,506
Development Revenues	1,171,577	1,171,577	653,152	56%	138,963
External Financing	626,620	626,620	108,195	17%	2,724
Programme Conditional Grant - Development	544,957	544,957	544,957	100%	136,239
Total Revenues Shares	10,794,787	10,794,787	10,401,669	96%	3,475,602
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,972,811	6,972,811	6,715,673	96%	1,891,524
Non Wage	2,650,399	2,650,399	1,574,352	59%	399,555
Development Expenditure					
Domestic Development	544,957	544,957	544,957	100%	332,955
External Financing	626,620	626,620	108195.329	17%	2,724
Total Expenditure	10,794,787	10,794,787	8,943,177	83%	2,626,758
C: Unspent Balances					
Recurrent Balances			1,458,492		
Wage			257,138		
Non Wage			1,201,355		
Development Balances			0		
Domestic Development			1		
External Financing			0		
Total Unspent			1,458,492		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The Health Department had an annual approved and revised budget of UGX 10,794,787,000 for FY 2025/26, of which 6,972,810,512 was wage accounting for 65% of the total health budget. We received 545,045,456 for development (275,045,456 performance formular & upgrade 270,000,000). Non-wage amounted to 1,575,504,693 (666,285,924 remittance to lower health units, 51,989,205 for lower level PNFP, 364,032,704 PNFP hospital, 75,350,081 DHO’s office operations, RBF for DHO’s office of 9,035,907, RBF for lower health units of 408,810,873) the rest of the money was from external financing. During the 4th quarter transfers to hospital 91,008,176, transfer to lower health units of 281,498,579, and 21,087.107 allocation to DHO’ office, We received development funds of 136,239,251external financing of 2,724,000 for entomological surveillance. wage of 1,743,202,628. At the end of the 4th quarter there was 257,137,648 unspent wage funds.

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Health Department had an unspent balance of UGX 257.138 million, entirely under wage funds. The main reasons were:

- Delayed recruitment of health workers, which resulted in some recruited staff not accessing the payroll before the close of the financial year.
- Delays in obtaining approvals from the Ministry of Public Service, which slowed down the recruitment process.
- District-wide aggregation of recruitment requests, whereby recruitment requests from all departments were combined, contributing to delays in completing the recruitment cycle.

Highlights of physical performance by end of the quarter

During Quarter four, the Health Department achieved the following key outputs: Paid salaries for 399 health workers in health facilities across the district for Q4. 2 cycle of essential from NMS in with no discrepancies. Support supervision to all the 31 government and PNFP & Technical support supervision on identified major technical gaps in Atura, Otwal and Kamdini HCIII related to in appropriate management of mothers in labour resulting in three maternal deaths. Third quarter performance review meeting was conducted. OPD attendance of 120,360 & annual 484,263. A annual drop-off between 1st ANC visits (25,038) and 4th ANC visits (19,848) i.e. loss to follow-up during pregnancy. 98% IPT3 coverage. 15 maternal deaths, 199 deaths by7days, 145, 118 macerated stillbirths. Immunization coverage BCG at 97%, DPT-HepB+Hib3 at 96%, and full immunization by age 1 at 94%. 50,567 new family planning users, 87% of households had latrines, safe drinking water access 82%.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	25,147,712	25,210,712	25,183,362	100%	6,894,558
District Unconditional Grant Wage	103,100	103,100	103,100	100%	25,775
Other Transfers from Central Government	65,000	65,000	37,650	58%	37,650
Programme Conditional Grant - Non Wage Recurrent	6,521,884	6,584,884	6,584,884	101%	2,216,701
Programme Conditional Grant - Wage Recurrent	18,457,728	18,457,728	18,457,728	100%	4,614,432
Development Revenues	1,150,966	2,087,704	2,179,091	189%	630,346
External Financing	503,059	503,059	594,447	118%	0
Programme Conditional Grant - Development	647,906	1,584,645	1,584,645	245%	630,346
Total Revenues Shares	26,298,678	27,298,416	27,362,454	104%	7,524,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,560,828	18,560,828	18,519,925	100%	5,099,746
Non Wage	6,586,884	6,649,884	6,612,388	100%	2,500,340
Development Expenditure					
Domestic Development	647,906	1,584,645	1,572,645	243%	1,219,576
External Financing	503,059	503,059	401178.659	80%	102
Total Expenditure	26,298,678	27,298,416	27,106,137	103%	8,819,764
C: Unspent Balances					
Recurrent Balances			51,049		
Wage			40,903		
Non Wage			10,146		
Development Balances			205,268		
Domestic Development			12,000		
External Financing			193,268		
Total Unspent			256,317		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The Education Department had an approved budget of UGX 26.299 billion, which was revised upward to UGX 27.298 billion. By the end of Quarter Four, the department had received UGX 27.362 billion, representing 104% of the approved budget, mainly due to higher-than-planned releases under development grants and external financing.

Of the total revenue received, recurrent revenues amounted to UGX 25.183 billion (100%), comprising District Unconditional Wage (UGX 103.1 million), Programme Conditional Grant–Non-Wage (UGX 6.585 billion), Programme Conditional Grant–Wage (UGX 18.458 billion), and Other Government Transfers of UGX 37.65 million (58%), mainly for support to PLE activities. Development revenues totalled UGX 2.179 billion (189%), driven by Programme Conditional Grant–Development of UGX 1.585 billion (245%) and External Financing of UGX 594.447 million (118%), which exceeded the approved budget.

Total expenditure amounted to UGX 27.108 billion.

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Education Department recorded an unspent balance of UGX 254.444 million. The balance was distributed as follows:

- Wage – UGX 39.031 million: mainly due to salary payment adjustments, delayed recruitment, and vacant staff positions that remained unfilled by the end of the financial year.
- Non-Wage Recurrent – UGX 10.146 million: due to minor payment timing differences and commitments that were not processed before year-end.
- Domestic Development – UGX 12.000 million: mainly representing retention and minor outstanding contractual obligations pending completion and certification of works.
- External Financing – UGX 193.268 million: mainly due to delayed implementation of donor-funded activities.

In summary: The largest component was the UGX 193.268 million external financing balance, followed by UGX 39.031 million wage, UGX 12.000 million domestic development, and UGX 10.146 million non-wage recurrent.

Highlights of physical performance by end of the quarter

- Paid salaries for primary, secondary and tertiary institution staff for the quarter.
- Disbursed capitation grants (UPE, USE and Uganda Technical College grants) to all eligible government-aided schools and institutions.
- Monitored and supervised teaching and learning in primary and secondary schools to improve compliance with education standards.
- Conducted school inspection and support supervision to enhance curriculum implementation, learner attendance and teacher performance.
- Coordinated the administration of national examinations, including support to Primary Leaving Examinations (PLE) activities.
- Continued implementation and supervision of education infrastructure projects, including construction and rehabilitation of classrooms, staff houses, latrines and other school facilities funded under development grants.
- Procured instructional materials, office equipment and essential supplies to facilitate education management and inspection.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,705,667	1,705,667	1,665,059	98%	340,837
District Unconditional Grant Wage	263,349	263,349	263,349	100%	65,837
Locally Raised Revenues	10,000	10,000	5,000	50%	0
Other Transfers from Central Government	432,318	432,318	396,710	92%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	572,002	572,002	562,002	98%	165,501
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	37,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	2,277,669	2,277,669	2,227,061	98%	506,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,349	263,349	263,349	100%	80,283
Non Wage	1,442,318	1,442,318	1,401,613	97%	501,655
Development Expenditure					
Domestic Development	572,002	572,002	562,000	98%	514,362
External Financing	0	0	0	0%	0
Total Expenditure	2,277,669	2,277,669	2,226,963	98%	1,096,300
C: Unspent Balances					
Recurrent Balances			97		
Wage			0		
Non Wage			97		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			99		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The Roads and Engineering Department had an approved and revised budget of UGX 2.278 billion for FY 2025/26. By the end of Quarter Four, the department had cumulatively received UGX 2.227 billion, representing 98% of the approved budget. Recurrent revenues amounted to UGX 1.665 billion (98%), comprising District Unconditional Grant Wage of UGX 263.349 million, Programme Conditional Grant–Non-Wage Recurrent of UGX 1.000 billion, Other Government Transfers (Uganda Road Fund) of UGX 396.710 million (92%), and Locally Raised Revenue of UGX 5.000 million (50%). Development revenues totalled UGX 562.002 million (98%), comprising the District Discretionary Equalisation Development Grant and the Programme Conditional Grant–Development.

The department recorded total expenditure of UGX 2.227 billion, equivalent to 98% of the approved budget, demonstrating a high level of budget absorption. Expenditure comprised UGX 263.349 million on wages (100%), UGX 1.402 billion on non-wage recurrent.

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Roads and Engineering Department recorded a negligible unspent balance of UGX 99,000. The balance comprised:

- Recurrent expenditure – UGX 97,000: arising from minor payment rounding differences and timing variances during the processing of final payments.
- Domestic Development – UGX 2,000: also arising from minor payment rounding differences and timing variances during final payment processing.

Overall, the UGX 99,000 unspent balance was insignificant and did not affect implementation of the planned road maintenance, rehabilitation and infrastructure development activities, as virtually all released funds were utilized.

Highlights of physical performance by end of the quarter

Routine manual and mechanized maintenance of district roads was undertaken to improve road passability across the district. Periodic maintenance and spot improvement works were completed on selected district road sections to facilitate safe and efficient movement of people and goods. Road condition assessments, supervision and monitoring of maintenance works were conducted to ensure compliance with engineering standards. Culverts were installed and replaced at critical road crossing points to improve drainage and reduce road washaways. Routine maintenance and servicing of the district road equipment fleet, including graders, rollers, tipper trucks and tractors, were carried out to ensure operational efficiency. Road gangs and equipment operators were facilitated to implement planned road maintenance activities. Technical support and supervision were provided to Lower Local Governments on community access road maintenance and infrastructure development. Bills of Quantities (BOQs)

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	190,286	190,286	190,286	100%	47,202
District Unconditional Grant Wage	79,515	79,515	79,515	100%	19,879
Programme Conditional Grant - Non Wage Recurrent	110,771	110,771	110,771	100%	27,324
Development Revenues	607,431	607,431	607,431	100%	151,858
District Discretionary Equalisation Development Grant	40,000	40,000	40,000	100%	10,000
Programme Conditional Grant - Development	552,616	552,616	552,616	100%	138,154
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	797,717	797,717	797,717	100%	199,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,515	79,515	79,447	100%	22,824
Non Wage	110,771	110,771	110,771	100%	21,275
Development Expenditure					
Domestic Development	607,431	607,431	607,431	100%	345,857
External Financing	0	0	0	0%	0
Total Expenditure	797,717	797,717	797,649	100%	389,956
C: Unspent Balances					
Recurrent Balances			68		
Wage			68		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The Water Department received a total approved budget of UGX 797,717,887, of which UGX 797,649,093 (99.99%) was spent during the entire financial year, leaving an unspent balance of UGX 68,794 (0.01%). Overall budget execution was excellent, reflecting effective utilization of the available resources.

Expenditure covered staff salaries, utility services, operational activities, monitoring and supervision, maintenance, and development interventions. Development funds were fully absorbed, including UGX 488,415,922 for construction works, UGX 40,000,000 for engineering and design services, UGX 21,514,815 for fuel and lubricants, UGX 17,500,000 for maintenance of machinery and equipment, and UGX 40,000,000 for monitoring and supervision activities

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Water Department had an approved budget of UGX 797.718 million and spent UGX 797.649 million (99.99%), leaving an unspent balance of only UGX 68,794 (0.01%).

The unspent balance comprised:

- Staff salaries – UGX 67,575: due to payroll rounding differences and minor salary processing variances.
- Fuel, lubricants and oils – UGX 153: resulting from payment rounding differences.
- Water utilities – UGX 66: arising from system-generated payment adjustments.

In summary: The total UGX 68,794 unspent balance was insignificant and resulted from minor payroll, payment-rounding and system-generated adjustments. It did not affect service delivery, as virtually all planned activities and development projects were implemented.

Highlights of physical performance by end of the quarter

During the quarter, the department:

- Paid staff salaries and facilitated routine office operations.
- Procured utilities, stationery, and other operational supplies to support service delivery.
- Conducted monitoring and supervision of ongoing water projects across the district.
- Facilitated field operations through provision of fuel and maintenance of equipment.
- Implemented planned capital investments, including construction and rehabilitation of water infrastructure.
- Undertook engineering and technical supervision to ensure quality implementation of water projects.
- Strengthened monitoring and accountability for development projects funded under the Water and Environment Programme

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,560	541,560	535,432	99%	136,210
District Unconditional Grant Non-Wage	5,919	5,919	5,919	100%	1,480
District Unconditional Grant Wage	371,544	371,544	371,544	100%	92,886
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	28,872	144%	10,000
Programme Conditional Grant - Non Wage Recurrent	129,096	129,096	129,096	100%	31,844
Development Revenues	85,000	85,000	85,000	100%	42,500
District Discretionary Equalisation Development Grant	85,000	85,000	85,000	100%	42,500
Total Revenues Shares	626,560	626,560	620,432	99%	178,710
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,544	371,544	371,544	100%	105,698
Non Wage	170,016	170,016	150,016	88%	47,198
Development Expenditure					
Domestic Development	85,000	85,000	85,000	100%	78,375
External Financing	0	0	0	0%	0
Total Expenditure	626,560	626,560	606,560	97%	231,271
C: Unspent Balances					
Recurrent Balances			13,872		
Wage			0		
Non Wage			13,872		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,872		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

The Department has approved budget for FY 2025/2026 is Ugx: (626,559,679) of this, Ugx: (371,544,000/=), (170,015,679) and (85,000,000) are for Wage and Non-Wage and Development Grant. Under Non-Wage, Ugx: (5,919,491/=), (129,096,188), (20,000,000) and (15,000,000) are District unconditional Non-wage, PUG-NW, Physical planning grant and local revenue and Under Development Grant, Ugx: (85,000,000) is for DDEG respectively.

The Natural Resources Department had an approved and revised budget of UGX 626,559 million, out of which UGX 567,932 million was realized, representing 91% of the annual budget. This reflects good performance expected cumulative target for Quarter 4.

Recurrent revenues amounted to UGX 525,432 million (97%), mainly from District Unconditional Grant Non-Wage (100%) and Wage (100%), while Locally Raised Revenue performed poorly at only 0%, indicating limited local funding support to the department as well as Development revenues performed better at 100% (UGX

Reasons for unspent balances on the bank account

The Natural Resources Department registered an unspent balance of approximately UGX 47.174 million. The report attributes the balance mainly to:

- Delayed implementation of some planned activities, particularly under non-wage recurrent expenditure.
- Procurement process delays, with some development activities still at the procurement stage, which slowed absorption of the available funds.

In summary: The unspent balance was mainly caused by delays in implementing planned activities and delays in procurement processes, resulting in some funds not being absorbed by the end of the reporting period.

Highlights of physical performance by end of the quarter

General staff salaries for the quarter from 1st April 2026 to 30th June 2026 were paid

Community Based Wetland Management Planning of selected wetlands in the various sub-counties

The department carried restoration of selected degraded wetlands in the various sub-counties

Requirements for Office operations including stationery, computer supplies, and internet-data, cleaning materials, welfare provision, electricity, water, Fuel, oil and lubricants procured

Land management activities (sensitization and training of stakeholders on land use and management)

Inspections and environmental compliance monitoring conducted.

Quarterly report submitted to Ministry of Water and Environment

Field inspection and data collection on established and operation of tree nursery bed for all LLGs were conducted

District Physical planning committee meetings conducted and paid for the quarter

Monitoring of development controls and physical planning development plans in the district conducted.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	598,926	598,926	346,577	58%	86,263
District Unconditional Grant Non-Wage	10,412	10,412	10,412	100%	2,603
District Unconditional Grant Wage	199,800	199,800	199,800	100%	49,950
Locally Raised Revenues	18,000	18,000	22,869	127%	4,000
Other Transfers from Central Government	262,565	262,565	5,347	2%	2,673
Programme Conditional Grant - Non Wage Recurrent	108,148	108,148	108,148	100%	27,037
Development Revenues	57,000	289,751	129,386	227%	2,000
External Financing	0	232,751	127,386	0%	0
Locally Raised Revenues	57,000	57,000	2,000	4%	2,000
Total Revenues Shares	655,926	888,677	475,962	73%	88,263
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,800	199,800	199,641	100%	50,826
Non Wage	399,126	399,126	146,041	37%	35,548
Development Expenditure					
Domestic Development	57,000	57,000	1,500	3%	1,500
External Financing	0	232,751	127385.043	0%	7,548
Total Expenditure	655,926	888,677	474,567	72%	95,421
C: Unspent Balances					
Recurrent Balances			895		
Wage			159		
Non Wage			736		
Development Balances			500		
Domestic Development			500		
External Financing			0		
Total Unspent			1,395		

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The Community Based Service Department had an approved and revised budget of UGX 888,677 million, out of which UGX 474,567 million was realized, representing 72% of the annual budget. This reflects a moderate performance and below the expected cumulative target for annual performance.

Recurrent revenues amounted to UGX 339,904 million (71%), mainly from District Unconditional Grant Non-Wage (100%) and Wage (100%), while Locally Raised Revenue performed poorly at only 24%, indicating limited local funding support to the department both for recurrent and development component

External financing revenues performed better at 100% Ugx 127,386 million), entirely from the UNICEF, which provided the bulk of funding for external support for child protection activities.

Other transfer from Central Government performed poorly represent 1% since planned budget from UWA & operational funds for GROW

The Department spent a total of UGX 467,289 million, representing 71% of the annual budget.

Reasons for unspent balances on the bank account

By the end of Quarter four of FY 2025/26, the Community Based Services Department recorded a total unspent balance of approximately UGX (7,278) million over and above mainly under recurrent expenditure because institutional grant for

The key reasons for this unspent balance include:

- Delayed implementation of some planned activities: Particularly under non-wage recurrent, where certain activities were not executed within the quarter.
- Late release of funds: Funds received towards the end of the quarter could not be fully utilized within the reporting period especially external financing
- Limited local revenue realization: Low performance of locally raised revenue affected timely facilitation of some routine departmental operations.

Overall, the unspent balance represents a minimal temporary variance.

Highlights of physical performance by end of the quarter

Departmental staff (5) District Based and (16) LLGs paid from 01 April 2026 to 30th June 2026.

District Youth Council, District Women Council, District Disability Council and Older Person Council activities conducted.

PWD Special Grant projects generated and verified as well as PWD Special Grant Committee conducted

Support supervision in all sub-counties conducted

ICOLEW Instructors incentives paid

Support supervision on Child Protection structures conducted

Labor disputes and conflict resolution activities conducted

Gender mainstreaming and cultural activities conducted

Operation costs for stationery, Fuel, water bills, electricity bills, compound maintenance and cleaning materials paid

Training of ordinances on Child Protection, training of all CDOs, CFPU & CID on Case Mgt and follow up

District and sub county child wellbeing coordination meeting conducted by key stakeholders

District and sub county training on parenting and follow up on case mgt.

Gender mainstreaming activity

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,462	201,462	149,462	74%	34,899
District Unconditional Grant Non-Wage	70,306	70,306	70,306	100%	14,361
District Unconditional Grant Wage	48,156	48,156	48,156	100%	12,039
Locally Raised Revenues	83,000	83,000	31,000	37%	8,500
Development Revenues	160,852	160,852	160,852	100%	40,213
District Discretionary Equalisation Development Grant	160,852	160,852	160,852	100%	40,213
Total Revenues Shares	362,313	362,313	310,313	86%	75,112
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,156	48,156	48,144	100%	12,609
Non Wage	153,306	153,306	101,306	66%	32,253
Development Expenditure					
Domestic Development	160,852	160,852	160,852	100%	46,059
External Financing	0	0	0	0%	0
Total Expenditure	362,313	362,313	310,302	86%	90,921
C: Unspent Balances					
Recurrent Balances			11		
Wage			11		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 4****SECTION B : Summary by Department**

For FY 2025/26, the Planning Department had an approved and revised budget of UGX 362.313 million. Cumulative revenue releases amounted to UGX 310.313 million, representing 86% of the approved budget.

Revenue by source:

- District Unconditional Grant – Non-Wage: UGX 70.306 million released (100%).
- District Unconditional Grant – Wage: UGX 48.156 million released (100%).
- Locally Raised Revenue: UGX 31.000 million released, representing 37% of the UGX 83.000 million budget.
- DDEG Development Grant: UGX 160.852 million released (100%).

Expenditure:

- Wage: UGX 48.144 million spent, representing almost 100% absorption.
- Non-Wage: UGX 101.306 million spent, representing 66% of the UGX 153.306 million budget.
- Domestic Development: UGX 160.852 million spent, representing 100% absorption.
- Total expenditure: UGX 310.302 million, representing 86% of the approved budget.

Overall: The Planning Department received UGX 310.313 million and spent UGX 310.302 million.

Reasons for unspent balances on the bank account

The UGX 11,000 unspent wage balance was extremely small and likely arose from minor payroll processing or salary rounding adjustments at the end of the financial year. The department utilized UGX 48.144 million out of UGX 48.156 million released for wages, representing almost 100% absorption.

Highlights of physical performance by end of the quarter

Based on the FY 2025/26 Quarter 4 report, the Planning Department implemented activities under Planning and Budgeting, Monitoring and Evaluation, and Data Management and Dissemination. Key highlights include:

- Planning and budgeting activities undertaken, including support to planning and budgeting processes and organization of Finance Committee meetings.
- Monitoring and Evaluation (M&E) conducted, including preparation of quarterly monitoring reports and monitoring of DDEG projects.
- Monitoring and supervision of capital projects undertaken across the district, with the report indicating 100% implementation for the budgeted DDEG project supervision activity.
- Assessment of Lower Local Governments (LLGs) conducted.
- Mentoring of LLGs carried out to strengthen planning, budgeting and data management capacities.
- Statistical data management and dissemination undertaken, including production of the Statistical Abstract.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,798	57,798	51,798	90%	15,200
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	4,000
District Unconditional Grant Wage	26,798	26,798	26,798	100%	6,700
Locally Raised Revenues	15,000	15,000	9,000	60%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,798	57,798	51,798	90%	15,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	26,778	100%	6,811
Non Wage	31,000	31,000	25,000	81%	8,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,798	57,798	51,778	90%	15,311
C: Unspent Balances					
Recurrent Balances			20		
Wage			20		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20		

Summary of Department Revenues and Expenditure by Source

- ?The department had an approved budget of UGX 57.798 million.
- ?Cumulative revenue received amounted to UGX 47.298 million (82%) of the approved budget.
- ?Total expenditure amounted to UGX 51.778 million (90%), comprising:
 - oWage: UGX 26.778 million
 - oNon-Wage: UGX 25.000 million
- ?The department had no development budget during the financial year.

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

By the end of FY 2025/26, the Internal Audit Department had an overall unspent balance of UGX 20,000. The balance was entirely under wage, while there was no unspent balance under non-wage or development expenditure.

- Wage: UGX 20,000 — resulting from payroll processing differences.
- Non-Wage: UGX 0
- Domestic Development: UGX 0
- External Financing: UGX 0
- Total Unspent Balance: UGX 20,000.

Summary: The UGX 20,000 balance was insignificant and resulted from minor payroll processing differences at the end of the financial year.

Highlights of physical performance by end of the quarter

- ?Conducted quarterly internal audits of District Departments and Lower Local Governments.
- ?Audited government programmes and development projects to ensure compliance with financial regulations.
- ?Verified payroll, pension and procurement processes.
- ?Inspected health facilities, schools and other government institutions.
- ?Prepared and submitted quarterly internal audit reports to the District Council, Audit Committee and relevant Government agencies.
- ?Followed up implementation of audit recommendations to strengthen accountability and value for money.
- ?Provided advisory services to management on internal controls and risk management.

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,228	154,228	148,228	96%	36,057
District Unconditional Grant Non-Wage	6,745	6,745	6,745	100%	1,686
District Unconditional Grant Wage	64,206	64,206	64,206	100%	16,052
Locally Raised Revenues	10,000	10,000	4,000	40%	0
Programme Conditional Grant - Non Wage Recurrent	73,276	73,277	73,277	100%	18,319
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,228	154,228	148,228	96%	36,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,206	64,206	64,011	100%	24,278
Non Wage	90,022	90,022	84,022	93%	24,384
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,228	154,228	148,033	96%	48,662
C: Unspent Balances					
Recurrent Balances			195		
Wage			195		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			195		

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 4

SECTION B : Summary by Department

The department had an approved budget of UGX 154.228 million and received UGX 148.228 million, representing 96% of the approved annual budget.

Revenue comprised:

District Unconditional Grant (Wage): UGX 64.206 million (100%).

District Unconditional Grant (Non-Wage): UGX 6.745 million (100%).

Programme Conditional Grant – Non-Wage: UGX 73.277 million (100%).

Locally Raised Revenue: UGX 4.000 million (40%) against the planned UGX 10.000 million.

The department spent UGX 148.033 million (96%) of the approved budget, comprising:

Wage: UGX 64.011 million.

Non-Wage: UGX 84.022 million.

The department had no development budget during the financial year.

Reasons for unspent balances on the bank account

By the end of FY 2025/26, the Trade, Industry and Local Development Department recorded a total unspent balance of UGX 195,000, entirely under the Wage component.

- Wage: UGX 195,000 – resulting from minor salary payment variances and payroll rounding differences during processing of staff salaries at the close of the financial year.
- Non-Wage: UGX 0 – all planned recurrent operational activities were substantially implemented and paid for.
- Domestic Development: UGX 0
- External Financing: UGX 0
- Total Unspent Balance: UGX 195,000.

Summary: The UGX 195,000 unspent balance was negligible and did not materially affect implementation of the department's planned activities.

Highlights of physical performance by end of the quarter

Conducted inspection and monitoring of business enterprises to promote compliance with trade regulations.

Mobilized and supported cooperatives and producer organizations to strengthen local economic development.

Registered and supervised businesses and provided advisory services to traders and small and medium enterprises (SMEs).

Carried out trade promotion and market surveillance activities across the district.

Conducted sensitization on enterprise development, value addition and commercial services.

Prepared and submitted departmental performance reports and participated in district planning and monitoring activities.

VOTE: 916 Oyam District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Connecting facilities to the broadband network NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,555	500
222001 Information and Communication Technology Services.	1,760	0
227001 Travel inland	1,320	330
227004 Fuel, Lubricants and Oils	5,474	1,050
Total for Key Service Area	12,109	1,880
Wage	0	0
Non-Wage	12,109	1,880
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All projects have componets for HIV/AIDS Mainstreaming NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,970
227004 Fuel, Lubricants and Oils	1,482	1,477
Total for Key Service Area	3,482	3,447
Wage	0	0
Non-Wage	0	0
GoU Dev	3,482	3,447
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Phased construction of admin block at Loro TC, completion NA of admin block at Kamdini TC, paving and fencing of admin H/Q, and completion of CAO's residence.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	10,160
221001 Advertising and Public Relations	4,370	3,614
221003 Staff Training	34,080	8,565
221012 Small Office Equipment	22,700	22,700
222001 Information and Communication Technology Services.	690	690
225204 Monitoring and Supervision of capital work	15,348	7,223
227001 Travel inland	1,056,854	7,982
227004 Fuel, Lubricants and Oils	4,400	1,100
228001 Maintenance-Buildings and Structures	15,000	3,750
228002 Maintenance-Transport Equipment	23,800	5,949
228004 Maintenance-Other Fixed Assets	2,000	1,000
312111 Residential Buildings - Acquisition	520,771	0
312121 Non-Residential Buildings - Acquisition	364,000	164,233
312139 Other Structures - Acquisition	73,240	-54,930
312221 Light ICT hardware - Acquisition	41,461	25,311
312235 Furniture and Fittings - Acquisition	35,000	27,057
Total for Key Service Area	2,223,874	234,404
Wage	0	0
Non-Wage	1,024,929	0
GoU Dev	1,198,945	234,404
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Delivery of PPDA reports, stationery, Fuel NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,126	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,840	460
227004 Fuel, Lubricants and Oils	7,002	1,750
Total for Key Service Area	13,968	2,210

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,968
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management of records	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,016	254
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	810	203
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	4,328	582
	Wage	0
	Non-Wage	4,328
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Fuel, Printing of newsletters	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227004 Fuel, Lubricants and Oils	5,588	1,393
Total for Key Service Area	8,588	1,393
	Wage	0
	Non-Wage	8,588
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

300	NA
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VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emmolument of former leaders paid NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	768,951	187,819
273104 Pension	3,711,259	1,191,997
273105 Gratuity	3,197,881	2,465,141
Total for Key Service Area	7,678,090	3,844,956
Wage	768,951	187,819
Non-Wage	6,909,140	3,657,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision, Reporting NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	735
221005 Official Ceremonies and State Functions	2,320	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	4,680	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	854	0
221017 Membership dues and Subscription fees.	3,948	948
221020 Litigation and related expenses	46,000	7,728
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	35,688	6,503
227004 Fuel, Lubricants and Oils	22,490	6,067
228002 Maintenance-Transport Equipment	15,913	3,160
263402 Transfer to Other Government Units	35,000	448,991
Total for Key Service Area	180,277	474,632
Wage	0	0
Non-Wage	180,277	344,439
GoU Dev	0	130,193
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing and managementNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	1,350
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
227001 Travel inland	4,832	1,396
Total for Key Service Area	16,232	4,246
Wage	0	0
Non-Wage	16,232	4,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,140,948	4,567,749
Wage	768,951	187,819
Non-Wage	8,169,571	4,011,887
GoU Dev	1,202,427	368,044
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Ensure financial reports are produced NA

Strengthen accountability for Local Revenue NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	415
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,020	575
227001 Travel inland	15,440	5,690
227004 Fuel, Lubricants and Oils	42,000	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,440	2,440
Total for Key Service Area	66,500	17,620
Wage	0	0
Non-Wage	66,500	17,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	105
222001 Information and Communication Technology Services.	956	289
227001 Travel inland	30,648	12,725
227004 Fuel, Lubricants and Oils	20,888	5,222
Total for Key Service Area	55,492	18,340
Wage	0	0
Non-Wage	55,492	18,340
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	714,463	92,834
Wage	210,966	52,605
Non-Wage	143,497	40,229
GoU Dev	360,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

9 months Financial Statement and Reports produced NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	15,557	5,261
227004 Fuel, Lubricants and Oils	9,670	2,245
Total for Key Service Area	25,926	7,681
Wage	0	0
Non-Wage	25,926	7,681
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,382	136,475
Wage	210,966	52,605
Non-Wage	291,416	83,870
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Quarterly District Land Board Meeting NA

Quarterly District Land Board Meeting NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	2,600
221009 Welfare and Entertainment	544	272
221011 Printing, Stationery, Photocopying and Binding	336	168
227001 Travel inland	1,520	760
Total for Key Service Area	7,600	3,800
Wage	0	0
Non-Wage	7,600	3,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly Contracts Committee meeting conducted NA

Reports for Procurement and disposal submitted to PPDA NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	1,100
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	335	50
227001 Travel inland	2,200	550
Total for Key Service Area	7,135	1,750
Wage	0	0
Non-Wage	7,135	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Quarterly recruitment by DSC conducted	NA
Quarterly submissions and promotion handled by DSC	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,125
211107 Boards, Committees and Council Allowances	33,224	9,446
221008 Information and Communication Technology Supplies.	3,770	2,443
221009 Welfare and Entertainment	5,600	1,400
221011 Printing, Stationery, Photocopying and Binding	4,082	1,020
221012 Small Office Equipment	3,381	3,095
223001 Property Management Expenses	340	85
227001 Travel inland	3,040	760
227004 Fuel, Lubricants and Oils	7,315	1,829
Total for Key Service Area	70,252	21,203
Wage	0	0
Non-Wage	40,000	9,890
GoU Dev	30,252	11,313
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

HLG councilors ex-gratia paid for the quarter	NA
LLG Councilors Ex-Gratia paid for three months (Quarterly)	NA
quarterly government programme supervised and monitored	NA
Quarterly staff salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	208,245	71,456
211105 Ex-Gratia for Political leaders.	90,983	24,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,276	197,302
211107 Boards, Committees and Council Allowances	56,640	13,320
221002 Workshops, Meetings and Seminars	10,000	1,500
221008 Information and Communication Technology Supplies.	1,040	260
221009 Welfare and Entertainment	2,332	1,350

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,228	4,157
223001 Property Management Expenses	800	200
227001 Travel inland	64,660	24,173
227004 Fuel, Lubricants and Oils	74,320	16,836
228002 Maintenance-Transport Equipment	15,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Key Service Area	871,524	357,792
Wage	208,245	71,456
Non-Wage	648,279	282,836
GoU Dev	15,000	3,500
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Monitoring conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,520	2,880
221009 Welfare and Entertainment	2,404	601
221011 Printing, Stationery, Photocopying and Binding	2,831	708
223001 Property Management Expenses	244	61
227001 Travel inland	10,610	2,653
227004 Fuel, Lubricants and Oils	2,860	715
Total for Key Service Area	30,469	7,617
Wage	0	0
Non-Wage	10,469	2,617
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	986,980	392,161
Wage	208,245	71,456
Non-Wage	713,483	300,893
GoU Dev	65,252	19,813
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

40	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,644	1,661
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	3,180	920
221012 Small Office Equipment	433	142
222001 Information and Communication Technology Services.	1,080	300
224003 Agricultural Supplies and Services	7,145	7,145
227001 Travel inland	17,166	4,292
227004 Fuel, Lubricants and Oils	18,144	4,570
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	59,592	20,678
Wage	0	0
Non-Wage	52,447	13,534
GoU Dev	7,145	7,145
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

300 mobilised and sennsitised	NA
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3 Monthly Salaries paid to all staff	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,358,000	537,173
221002 Workshops, Meetings and Seminars	5,000	2,500
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	11,200	8,500
221011 Printing, Stationery, Photocopying and Binding	12,722	3,181
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	11,180	2,795
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	20,800	5,200

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
226002 Licenses	750	750
227001 Travel inland	181,006	46,804
227004 Fuel, Lubricants and Oils	109,232	27,560
228002 Maintenance-Transport Equipment	66,500	18,810
244002 Commitment fees	2,500	2,500
312216 Cycles - Acquisition	78,000	75,600
Total for Key Service Area	2,858,590	731,873
Wage	2,358,000	537,173
Non-Wage	420,090	116,600
GoU Dev	80,500	78,100
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

10	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	2,320	580
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,305	326
222001 Information and Communication Technology Services.	1,280	320
224002 Veterinary supplies and services	5,954	5,954
224003 Agricultural Supplies and Services	10,526	9,776
227001 Travel inland	16,900	4,225
227004 Fuel, Lubricants and Oils	6,784	1,696
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	52,069	24,627
Wage	0	0
Non-Wage	36,589	9,147
GoU Dev	15,480	15,480
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

6	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,680	420
224003 Agricultural Supplies and Services	10,456	10,456
227001 Travel inland	1,728	432
227004 Fuel, Lubricants and Oils	1,821	455
Total for Key Service Area	15,685	11,763
Wage	0	0
Non-Wage	5,229	1,307
GoU Dev	10,456	10,456
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

NA	NA
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1	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,427	17,427
227001 Travel inland	3,448	1,724
227004 Fuel, Lubricants and Oils	1,856	928
Total for Key Service Area	22,731	20,079
Wage	0	0
Non-Wage	5,304	2,652
GoU Dev	17,427	17,427
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

4	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	480	120

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	31,368	31,368
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	3,857	965
Total for Key Service Area	41,665	33,943
Wage	0	0
Non-Wage	10,297	2,575
GoU Dev	31,368	31,368
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

14	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,670
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,576	1,743
221012 Small Office Equipment	80	20
221017 Membership dues and Subscription fees.	240	60
222001 Information and Communication Technology Services.	1,400	450
223001 Property Management Expenses	1,300	325
223005 Electricity	400	100
223006 Water	360	90
224003 Agricultural Supplies and Services	128,416	30,810
227001 Travel inland	37,917	9,984
227004 Fuel, Lubricants and Oils	17,791	6,258
228001 Maintenance-Buildings and Structures	556	556
228002 Maintenance-Transport Equipment	12,000	7,676
Total for Key Service Area	213,236	61,042
Wage	0	0
Non-Wage	117,896	31,289
GoU Dev	95,340	29,753
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	35,500	0
221008 Information and Communication Technology Supplies.	1,550	0
221009 Welfare and Entertainment	8,680	0
221011 Printing, Stationery, Photocopying and Binding	16,409	0
222001 Information and Communication Technology Services.	9,160	0
227001 Travel inland	124,680	1,853
227004 Fuel, Lubricants and Oils	69,330	897
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	271,309	2,750
Wage	0	0
Non-Wage	271,309	2,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1600 farmers monbilised, sensitised and trainedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	22,720
221011 Printing, Stationery, Photocopying and Binding	11,840	3,040
222001 Information and Communication Technology Services.	42	42
227001 Travel inland	62,160	16,040
Total for Key Service Area	162,842	41,842
Wage	0	0
Non-Wage	162,842	41,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,719	948,598
Wage	2,358,000	537,173

VOTE: 916 Oyam District

Quarter 4

Non-Wage	1,082,003	221,696
GoU Dev	257,716	189,729
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Integrated health services reached 90% of villages NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Prevent public health emergencies NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Increase uptake of family needs to 50% NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,972,811	1,891,524
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,883	722
224001 Medical Supplies and Services	1,076,024	0
225204 Monitoring and Supervision of capital work	20,738	8,491
227001 Travel inland	527,599	3,017
227004 Fuel, Lubricants and Oils	146,293	12,826
263308 Sector Conditional Grant (Non-Wage)	1,125,994	281,501
312121 Non-Residential Buildings - Acquisition	383,565	225,122
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,500	85,500
Total for Key Service Area	10,346,406	2,508,703
Wage	6,972,811	1,891,524
Non-Wage	2,202,018	281,501
GoU Dev	544,957	332,955
Ext Finance	626,620	2,724

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce new cases to Zero NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,033	91,008
Total for Key Service Area	364,033	91,008

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	364,033
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Scaling up ART servicesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,661	1,923
Total for Key Service Area	6,661	1,923
	Wage	0
	Non-Wage	6,661
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

85%NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	2,500
221008 Information and Communication Technology Supplies.	1,625	1,625
221009 Welfare and Entertainment	2,110	527
221011 Printing, Stationery, Photocopying and Binding	4,081	1,021
222001 Information and Communication Technology Services.	800	600
223001 Property Management Expenses	2,563	640
223005 Electricity	1,600	400
223006 Water	600	150
227001 Travel inland	43,426	11,290
227004 Fuel, Lubricants and Oils	13,030	3,258
228001 Maintenance-Buildings and Structures	1,477	739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,375	2,375
Total for Key Service Area	77,688	25,124

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	77,68825,124
	GoU Dev	00
	Ext Finance	00
	Total for Department	10,794,7872,626,758
	Wage	6,972,8111,891,524
	Non-Wage	2,650,399399,555
	GoU Dev	544,957332,955
	Ext Finance	626,6202,724

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All projects have HIV/AIDS integrated in them

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,333
Total for Key Service Area	4,000	1,333
Wage	0	0
Non-Wage	4,000	1,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	9,450	3,779
227004 Fuel, Lubricants and Oils	14,000	4,667
Total for Key Service Area	26,450	9,446
Wage	0	0
Non-Wage	26,450	9,446
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,112,080	2,837,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	280
221002 Workshops, Meetings and Seminars	9,000	3,000
221007 Books, Periodicals & Newspapers	900	600

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,700
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,500	500
221017 Membership dues and Subscription fees.	900	300
222001 Information and Communication Technology Services.	1,077	377
223005 Electricity	1,500	880
223006 Water	1,500	900
227001 Travel inland	80,000	5,005
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	30,000	5,000
263308 Sector Conditional Grant (Non-Wage)	3,337,474	1,123,616
273102 Incapacity, death benefits and funeral expenses	4,500	4,500
Total for Key Service Area	14,608,031	3,991,912
Wage	11,112,080	2,837,254
Non-Wage	3,495,951	1,154,658
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,037,940	412,440
Total for Key Service Area	1,037,940	412,440
Wage	0	0
Non-Wage	1,037,940	412,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,598,517	1,197,244
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	4,335	1,600
227004 Fuel, Lubricants and Oils	9,000	3,000
312121 Non-Residential Buildings - Acquisition	0	936,739
Total for Key Service Area	4,614,852	2,139,582
Wage	4,598,517	1,197,244
Non-Wage	16,335	5,600
GoU Dev	0	936,739
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,131	1,035,009
Total for Key Service Area	2,747,131	1,035,009
Wage	2,747,131	1,035,009
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	918,319	309,167
Total for Key Service Area	918,319	309,167
Wage	0	0
Non-Wage	918,319	309,167

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	1,700
221012 Small Office Equipment	600	240
222001 Information and Communication Technology Services.	202	135
227001 Travel inland	5,760	0
227004 Fuel, Lubricants and Oils	28,800	15,020
228002 Maintenance-Transport Equipment	5,730	2,820
Total for Key Service Area	44,992	19,915
Wage	0	0
Non-Wage	44,992	19,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,100	30,239
221002 Workshops, Meetings and Seminars	135,000	26
221009 Welfare and Entertainment	6,000	3,300
221011 Printing, Stationery, Photocopying and Binding	16,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	306,059	12,036
227004 Fuel, Lubricants and Oils	60,000	6
Total for Key Service Area	631,159	45,607
Wage	103,100	30,239
Non-Wage	25,000	15,267

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	503,059	102

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221001 Advertising and Public Relations	5,000		5,000
225204 Monitoring and Supervision of capital work	90,515		46,435
228001 Maintenance-Buildings and Structures	914,382		530,834
312121 Non-Residential Buildings - Acquisition	560,000		230,841
312129 Other Buildings other than dwellings - Acquisition	30,906		27,496
312231 Office Equipment - Acquisition	12,000		0
Total for Key Service Area	1,612,804		840,606
	Wage	0	0
	Non-Wage	964,897	557,768
	GoU Dev	647,906	282,837
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of Games teachers and Scoutleaders NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	6,000		604
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000
227001 Travel inland	27,000		9,135
227004 Fuel, Lubricants and Oils	14,000		432
Total for Key Service Area	50,000		13,171
	Wage	0	0
	Non-Wage	50,000	13,171
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,800	975
Total for Key Service Area	3,000	1,575
Wage	0	0
Non-Wage	3,000	1,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,298,678	8,819,764
Wage	18,560,828	5,099,746
Non-Wage	6,586,884	2,500,340
GoU Dev	647,906	1,219,576
Ext Finance	503,059	102

VOTE: 916 Oyam District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

4NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,349	80,283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	60,143
221007 Books, Periodicals & Newspapers	2,000	800
221008 Information and Communication Technology Supplies.	3,200	3,144
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	5,345	0
223006 Water	800	400
224010 Protective Gear	20,000	11,190
225202 Environment Impact Assessment for Capital Works	25,000	8,240
227001 Travel inland	14,000	6,070
227003 Carriage, Haulage, Freight and transport hire	90,000	22,500
227004 Fuel, Lubricants and Oils	511,000	130,300
228001 Maintenance-Buildings and Structures	180,000	45,000
228002 Maintenance-Transport Equipment	119,120	53,874
263402 Transfer to Other Government Units	259,853	153,994
Total for Key Service Area	1,705,667	581,937
Wage	263,349	80,283
Non-Wage	1,442,318	501,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2.5KmNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	8,425
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	3,000	1,500

VOTE: 916 Oyam District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	400	200
223006 Water	400	200
224010 Protective Gear	2,500	2,500
225204 Monitoring and Supervision of capital work	8,000	5,982
227001 Travel inland	10,000	2,735
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000
227004 Fuel, Lubricants and Oils	49,000	26,888
228001 Maintenance-Buildings and Structures	10,000	9,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312131 Roads and Bridges - Acquisition	453,202	445,882
Total for Key Service Area	570,002	512,362
Wage	0	0
Non-Wage	0	0
GoU Dev	570,002	512,362
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS Camps organised at road construction sites NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	2,277,669	1,096,300
Wage	263,349	80,283
Non-Wage	1,442,318	501,655

VOTE: 916 Oyam District

Quarter 4

GoU Dev	572,002	514,362
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All projects beneficiaries reached with HIV/AIDS information

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

4 Villasges declared ODF

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	22,824
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	400	100
223005 Electricity	3,880	970
223006 Water	333	83
224005 Laboratory supplies and services	40,000	40,000
227001 Travel inland	91,542	17,689
227004 Fuel, Lubricants and Oils	26,465	6,621
228001 Maintenance-Buildings and Structures	40,000	40,000
228002 Maintenance-Transport Equipment	20,166	5,401
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	488,416
312139 Other Structures - Acquisition	488,416	-234,897
Total for Key Service Area	795,717	388,456
Wage	79,515	22,824
Non-Wage	108,771	19,775

VOTE: 916 Oyam District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	607,431	345,857
	Ext Finance	0	0
	Total for Department	797,717	389,956
	Wage	79,515	22,824
	Non-Wage	110,771	21,275
	GoU Dev	607,431	345,857
	Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Four Tree nursery bed established for planting to mitigate climate in four LLGs NA

Quarterly training of forestry users on tree woodlot in the LLGs NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,458
221012 Small Office Equipment	2,000	1,706
224003 Agricultural Supplies and Services	40,000	33,375
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	62,000	40,539
Wage	0	0
Non-Wage	22,000	7,164
GoU Dev	40,000	33,375
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Quarterly degraded wetland restored NA

Two (2) wetland management participatory approaches on wetland users NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	36,000	3,600
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	52,500	7,725
Wage	0	0
Non-Wage	52,500	7,725
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	260	65
222001 Information and Communication Technology Services.	300	75
225101 Consultancy Services	6,000	6,000
227001 Travel inland	5,640	3,660
227004 Fuel, Lubricants and Oils	7,000	3,250
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	25,000	17,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	15,000	15,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly district natural and environment committee meeting conductedNA

Quarterly compliance inspection of environment and natural resources conductedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	371,544	105,698
221008 Information and Communication Technology Supplies.	4,400	600
221009 Welfare and Entertainment	5,400	1,500
221011 Printing, Stationery, Photocopying and Binding	1,919	232
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,476	396
223005 Electricity	600	250
223006 Water	600	250
227001 Travel inland	6,320	840

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,200	1,500
Total for Key Service Area	407,060	111,667
Wage	371,544	105,698
Non-Wage	35,516	5,969
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

One (1) detailed plan developed for LLG	NA
Two Town Councils Physical planning Committee trained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,361
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	7,000	3,480
221012 Small Office Equipment	12,000	12,000
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	29,500	17,000
227004 Fuel, Lubricants and Oils	19,000	13,250
Total for Key Service Area	78,000	51,841
Wage	0	0
Non-Wage	48,000	21,841
GoU Dev	30,000	30,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS information disseminated	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	626,560231,271
	Wage	371,544105,698
	Non-Wage	170,01647,198
	GoU Dev	85,00078,375
	Ext Finance	00

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS information disseminatedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarterly follow up on GBV in the LLG conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

One (1) Sensitization of community on gender based violenceNA

Conduct one (1) induction and training of child welfare committee in LLGsNA

NA

NA

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	50,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	5,400	1,350
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,000	250
223005 Electricity	600	150
223006 Water	600	250
227001 Travel inland	26,960	13,788
227004 Fuel, Lubricants and Oils	14,401	2,351
228002 Maintenance-Transport Equipment	1,750	460
282101 Donations	2,000	500
Total for Key Service Area	274,111	74,324
Wage	199,800	50,826
Non-Wage	74,311	15,951
GoU Dev	0	0
Ext Finance	0	7,548

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

NA

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Two sub county (Myene and Kamdini) supported by UWA NA

Women Supported using GROW in LLGS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,900	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
227001 Travel inland	15,824	2,673
227004 Fuel, Lubricants and Oils	14,980	0
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	215,960	0

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	261,565	2,673
	Wage	0	0
	Non-Wage	261,565	2,673
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

	NA
One (1) Community groups supported with livelihood and value chain	NA
Special interest group beneficiaries trained in 4 LLGs	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		10,000	3,502
221011 Printing, Stationery, Photocopying and Binding		3,000	750
222001 Information and Communication Technology Services.		0	0
227001 Travel inland		38,000	11,606
227004 Fuel, Lubricants and Oils		8,050	1,266
228002 Maintenance-Transport Equipment		3,200	800
282101 Donations		50,000	0
	Total for Key Service Area	115,250	17,924
	Wage	0	0
	Non-Wage	58,250	16,424
	GoU Dev	57,000	1,500
	Ext Finance	0	0
	Total for Department	655,926	95,421
	Wage	199,800	50,826
	Non-Wage	399,126	35,548
	GoU Dev	57,000	1,500
	Ext Finance	0	7,548

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreamed in all Budgets and Planning Documents NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Fuel procured for operations, Vehicle repaired, staff salaries paid, Reports delivered, Office refreshment procured, Budget conference conducted, Nutrition coordination committee meeting conducted, Computers and Printers repaired, Antivirus procured and installed, Tablets procured, Office meals procured, Internet procured, Airtime procured, DSTV Subscribed, Printing paper procured

Budget Conference organsied NA

Mentorship og LLGs conducted NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,156	12,609
221001 Advertising and Public Relations	2,000	500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	5,729	2,600
221009 Welfare and Entertainment	26,940	6,013
221011 Printing, Stationery, Photocopying and Binding	8,854	2,314
221012 Small Office Equipment	2,635	1,440
222001 Information and Communication Technology Services.	16,500	4,125
227001 Travel inland	25,840	6,446
227004 Fuel, Lubricants and Oils	75,547	19,425

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	42,332	12,250
312221 Light ICT hardware - Acquisition	8,000	2,000
Total for Key Service Area	263,992	69,721
Wage	48,156	12,609
Non-Wage	112,950	28,314
GoU Dev	102,887	28,798
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring report produced, DDEG Monitoring conducted, Monitoring by done by Finance committee, Contract monitored and supervised, All Projects Monitored, Quarterly Monitoring report and Council Meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,005
227001 Travel inland	37,100	7,311
227004 Fuel, Lubricants and Oils	28,417	5,344
Total for Key Service Area	69,517	13,660
Wage	0	0
Non-Wage	34,920	3,939
GoU Dev	34,597	9,721
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Assessment of LLGs Conducted, Mentoring conducted in all LLGs, Tablets procured and Statistical Abstract produced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	1,900	300
222001 Information and Communication Technology Services.	480	120
227001 Travel inland	8,064	2,480
227004 Fuel, Lubricants and Oils	12,760	3,740

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	26,804	7,540
	Wage	0	0
	Non-Wage	3,436	0
	GoU Dev	23,368	7,540
	Ext Finance	0	0
	Total for Department	362,313	90,921
	Wage	48,156	12,609
	Non-Wage	153,306	32,253
	GoU Dev	160,852	46,059
	Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All staff reached with HIV/AIDS informationNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Computer supplies procured, Refreshments and WelfareNA
procured, Small Office Equipment procured, Annual
Subscription will be paid, Communication, Cleaning
Materials procured, Fuel procured, Maintenances,
Stationary procured

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q4 report producedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	6,811
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	2,000	700
221011 Printing, Stationery, Photocopying and Binding	2,500	950
221012 Small Office Equipment	1,400	100
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,209	602
227001 Travel inland	8,693	1,673
227004 Fuel, Lubricants and Oils	10,898	4,475
Total for Key Service Area	56,798	15,311
Wage	26,798	6,811
Non-Wage	30,000	8,500

VOTE: 916 Oyam District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	57,79815,311
	Wage	26,7986,811
	Non-Wage	31,0008,500
	GoU Dev	00
	Ext Finance	00

VOTE: 916 Oyam District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Shade constructed and Rhino sculptures installedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	2,470	623
227004 Fuel, Lubricants and Oils	4,325	1,081
Total for Key Service Area	10,795	3,704
Wage	0	0
Non-Wage	10,795	3,704
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

All reports producedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,206	24,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221002 Workshops, Meetings and Seminars	4,627	2,313
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	4,000	1,000
223005 Electricity	600	150
223006 Water	600	150
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	6,216
Total for Key Service Area	141,433	44,457
Wage	64,206	24,278

VOTE: 916 Oyam District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	77,227	20,179
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reach all staff and clients with HIV/AIDS information NA

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,000		500
Total for Key Service Area	2,000		500
Wage	0		0
Non-Wage	2,000		500
GoU Dev	0		0
Ext Finance	0		0
Total for Department	154,228		48,662
Wage	64,206		24,278
Non-Wage	90,022		24,384
GoU Dev	0		0
Ext Finance	0		0

VOTE: 916 Oyam District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Connecting facilities to the broadband network

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,555	2,000
222001 Information and Communication Technology Services.	1,760	0
227001 Travel inland	1,320	1,320
227004 Fuel, Lubricants and Oils	5,474	4,195
Total for Key Service Area	12,109	7,515
Wage	0	0
Non-Wage	12,109	7,515
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All projects have componets for HIV/AIDS Mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,970
227004 Fuel, Lubricants and Oils	1,482	1,477
Total for Key Service Area	3,482	3,447
Wage	0	0
Non-Wage	0	0
GoU Dev	3,482	3,447
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Phased construction of admin block at Loro TC, completion of admin block at Kamdini TC, paving and fencing of admin H/Q, and completion of CAO's residence.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	10,160
221001 Advertising and Public Relations	4,370	4,370
221003 Staff Training	34,080	34,080
221012 Small Office Equipment	22,700	22,700
222001 Information and Communication Technology Services.	690	690
225204 Monitoring and Supervision of capital work	15,348	15,330
227001 Travel inland	1,056,854	31,871
227004 Fuel, Lubricants and Oils	4,400	4,400
228001 Maintenance-Buildings and Structures	15,000	15,000
228002 Maintenance-Transport Equipment	23,800	23,799
228004 Maintenance-Other Fixed Assets	2,000	2,000
312111 Residential Buildings - Acquisition	520,771	0
312121 Non-Residential Buildings - Acquisition	364,000	437,233
312139 Other Structures - Acquisition	73,240	0
312221 Light ICT hardware - Acquisition	41,461	41,461
312235 Furniture and Fittings - Acquisition	35,000	46,999
Total for Key Service Area	2,223,874	690,092
Wage	0	0
Non-Wage	1,024,929	0
GoU Dev	1,198,945	690,092
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Delivery of PPDA reports, stationery, Fuel

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,126	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	1,840	1,840
227004 Fuel, Lubricants and Oils	7,002	7,002
Total for Key Service Area	13,968	11,342
Wage	0	0
Non-Wage	13,968	11,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Management of records

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,016	1,016
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	810	810
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	4,328	2,326
Wage	0	0
Non-Wage	4,328	2,326
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Fuel, Printing of newsletters

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227004 Fuel, Lubricants and Oils	5,588	5,584
Total for Key Service Area	8,588	5,584
Wage	0	0
Non-Wage	8,588	5,584
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

300

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Emmolument of former leaders paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	768,951	764,524
273104 Pension	3,711,259	3,431,048
273105 Gratuity	3,197,881	3,998,092
Total for Key Service Area	7,678,090	8,193,664
Wage	768,951	764,524
Non-Wage	6,909,140	7,429,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring and supervision, Reporting

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	3,003
221005 Official Ceremonies and State Functions	2,320	0
221008 Information and Communication Technology Supplies.	1,800	1,000
221009 Welfare and Entertainment	4,680	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	854	0
221017 Membership dues and Subscription fees.	3,948	948
221020 Litigation and related expenses	46,000	30,913
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	35,688	35,333
227004 Fuel, Lubricants and Oils	22,490	21,993
228002 Maintenance-Transport Equipment	15,913	9,500
263402 Transfer to Other Government Units	35,000	1,726,304
Total for Key Service Area	180,277	1,834,992
Wage	0	0
Non-Wage	180,277	1,314,222
GoU Dev	0	520,771
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll printing and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	4,832	4,832
Total for Key Service Area	16,232	16,232
Wage	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	16,232	16,232
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		10,140,948	10,765,194
	Wage	768,951	764,524
	Non-Wage	8,169,571	8,786,360
	GoU Dev	1,202,427	1,214,310
	Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Ensure financial reports are produced

Strengthen accountability for Local Revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,020	2,300
227001 Travel inland	15,440	14,930
227004 Fuel, Lubricants and Oils	42,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,440	2,440
Total for Key Service Area	66,500	56,670
Wage	0	0
Non-Wage	66,500	56,670
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,605
222001 Information and Communication Technology Services.	956	704
227001 Travel inland	30,648	30,531
227004 Fuel, Lubricants and Oils	20,888	20,822
Total for Key Service Area	55,492	53,661
Wage	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	55,49253,661
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	35
Total for Key Service Area	714,463	338,940
Wage	210,966	210,737
Non-Wage	143,497	128,203
GoU Dev	360,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

9 months Financial Statement and Reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	15,557	14,002
227004 Fuel, Lubricants and Oils	9,670	9,245
Total for Key Service Area	25,926	23,947
Wage	0	0
Non-Wage	25,926	23,947
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,382	473,218
Wage	210,966	210,737
Non-Wage	291,416	262,481

VOTE: 916 Oyam District

Quarter 4

GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Quarterly District Land Board Meeting

Quarterly District Land Board Meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	5,200
221009 Welfare and Entertainment	544	544
221011 Printing, Stationery, Photocopying and Binding	336	336
227001 Travel inland	1,520	1,520
Total for Key Service Area	7,600	7,600
Wage	0	0
Non-Wage	7,600	7,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Quarterly Contracts Committee meeting conducted

Reports for Procurement and disposal submitted to PPDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,400	4,400
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	335	301
227001 Travel inland	2,200	2,200
Total for Key Service Area	7,135	7,101
Wage	0	0
Non-Wage	7,135	7,101

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Quarterly recruitment by DSC conducted

Quarterly submissions and promotion handled by DSC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	9,500
211107 Boards, Committees and Council Allowances	33,224	27,614
221008 Information and Communication Technology Supplies.	3,770	3,770
221009 Welfare and Entertainment	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	4,082	4,082
221012 Small Office Equipment	3,381	3,381
223001 Property Management Expenses	340	340
227001 Travel inland	3,040	3,040
227004 Fuel, Lubricants and Oils	7,315	7,315
Total for Key Service Area	70,252	64,642
	Wage	0
	Non-Wage	40,000
	GoU Dev	30,252
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

HLG councilors ex-gratia paid for the quarter

LLG Councilors Ex-Gratia paid for three months
(Quarterly)

quarterly government programme supervised and monitored

Quarterly staff salaries paid

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,245	201,996
211105 Ex-Gratia for Political leaders.	90,983	88,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,276	327,152
211107 Boards, Committees and Council Allowances	56,640	51,460
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,040	1,040
221009 Welfare and Entertainment	2,332	2,330
221011 Printing, Stationery, Photocopying and Binding	10,228	10,228
223001 Property Management Expenses	800	800
227001 Travel inland	64,660	64,660
227004 Fuel, Lubricants and Oils	74,320	69,076
228002 Maintenance-Transport Equipment	15,000	14,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Key Service Area	871,524	842,079
Wage	208,245	201,996
Non-Wage	648,279	634,834
GoU Dev	15,000	5,250
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly Monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,520	11,520
221009 Welfare and Entertainment	2,404	2,404
221011 Printing, Stationery, Photocopying and Binding	2,831	2,831
223001 Property Management Expenses	244	244
227001 Travel inland	10,610	10,610
227004 Fuel, Lubricants and Oils	2,860	2,860

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Key Service Area			30,469		30,469
Wage			0		0
Non-Wage			10,469		10,469
GoU Dev			20,000		20,000
Ext Finance			0		0
Total for Department			986,980		951,891
Wage			208,245		201,996
Non-Wage			713,483		694,393
GoU Dev			65,252		55,502
Ext Finance			0		0

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

40160NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,644	6,644
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	3,180	3,180
221012 Small Office Equipment	433	433
222001 Information and Communication Technology Services.	1,080	1,080
224003 Agricultural Supplies and Services	7,145	7,145
227001 Travel inland	17,166	17,166
227004 Fuel, Lubricants and Oils	18,144	18,144
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	59,592	59,592
Wage	0	0
Non-Wage	52,447	52,447
GoU Dev	7,145	7,145
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

300 mobilised and sennsitised

3 Monthly Salaries paid to all staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,358,000	1,973,206
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	11,200	11,200

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,722	12,722
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	11,180	11,180
223001 Property Management Expenses	800	800
224003 Agricultural Supplies and Services	20,800	20,800
226002 Licenses	750	750
227001 Travel inland	181,006	181,006
227004 Fuel, Lubricants and Oils	109,232	109,232
228002 Maintenance-Transport Equipment	66,500	66,500
244002 Commitment fees	2,500	2,500
312216 Cycles - Acquisition	78,000	75,600
Total for Key Service Area	2,858,590	2,471,396
Wage	2,358,000	1,973,206
Non-Wage	420,090	420,090
GoU Dev	80,500	78,100
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1040NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	2,320	2,320
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,305	1,305
222001 Information and Communication Technology Services.	1,280	1,280
224002 Veterinary supplies and services	5,954	5,954
224003 Agricultural Supplies and Services	10,526	10,526
227001 Travel inland	16,900	16,900

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,784	6,784
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	52,069	52,069
Wage	0	0
Non-Wage	36,589	36,589
GoU Dev	15,480	15,480
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

6	6	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,680	1,680
224003 Agricultural Supplies and Services	10,456	10,456
227001 Travel inland	1,728	1,728
227004 Fuel, Lubricants and Oils	1,821	1,821
Total for Key Service Area	15,685	15,685
Wage	0	0
Non-Wage	5,229	5,229
GoU Dev	10,456	10,456
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

1	4	NA
1	4	NA

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,427	17,427
227001 Travel inland	3,448	3,448
227004 Fuel, Lubricants and Oils	1,856	1,856
Total for Key Service Area	22,731	22,731
Wage	0	0
Non-Wage	5,304	5,304
GoU Dev	17,427	17,427
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	480	480
224003 Agricultural Supplies and Services	31,368	31,368
227001 Travel inland	4,960	4,960
227004 Fuel, Lubricants and Oils	3,857	3,857
Total for Key Service Area	41,665	41,665
Wage	0	0
Non-Wage	10,297	10,297
GoU Dev	31,368	31,368
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

14

56

NA

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	6,576	6,576
221012 Small Office Equipment	80	80
221017 Membership dues and Subscription fees.	240	240
222001 Information and Communication Technology Services.	1,400	1,400
223001 Property Management Expenses	1,300	1,300
223005 Electricity	400	400
223006 Water	360	360
224003 Agricultural Supplies and Services	128,416	122,416
227001 Travel inland	37,917	37,917
227004 Fuel, Lubricants and Oils	17,791	17,791
228001 Maintenance-Buildings and Structures	556	556
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	213,236	207,236
Wage	0	0
Non-Wage	117,896	111,896
GoU Dev	95,340	95,340
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	35,500	17,750
221008 Information and Communication Technology Supplies.	1,550	775

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,680	4,340
221011 Printing, Stationery, Photocopying and Binding	16,409	7,204
222001 Information and Communication Technology Services.	9,160	4,300
227001 Travel inland	124,680	62,220
227004 Fuel, Lubricants and Oils	69,330	35,665
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	271,309	136,253
Wage	0	0
Non-Wage	271,309	136,253
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1600 farmers monbilised, sensitised and trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	88,800
221011 Printing, Stationery, Photocopying and Binding	11,840	11,840
222001 Information and Communication Technology Services.	42	42
227001 Travel inland	62,160	62,160
Total for Key Service Area	162,842	162,842
Wage	0	0
Non-Wage	162,842	162,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,719	3,169,470
Wage	2,358,000	1,973,206
Non-Wage	1,082,003	940,948
GoU Dev	257,716	255,316

VOTE: 916 Oyam District

Quarter 4

Ext Finance	0	0
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VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Integrated health services reached 90% of villages

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Prevent public health emergencies

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Increase uptake of family needs to 50%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,972,811	6,715,673
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,883	2,883
224001 Medical Supplies and Services	1,076,024	0
225204 Monitoring and Supervision of capital work	20,738	20,738
227001 Travel inland	527,599	102,117
227004 Fuel, Lubricants and Oils	146,293	58,350
263308 Sector Conditional Grant (Non-Wage)	1,125,994	1,125,994
312121 Non-Residential Buildings - Acquisition	383,565	383,565
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,500	85,500
Total for Key Service Area	10,346,406	8,494,819
Wage	6,972,811	6,715,673
Non-Wage	2,202,018	1,125,994
GoU Dev	544,957	544,957
Ext Finance	626,620	108,195

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reduce new cases to Zero

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	364,033	364,033
Total for Key Service Area	364,033	364,033
Wage	0	0
Non-Wage	364,033	364,033
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Scaling up ART services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,661	6,652
Total for Key Service Area	6,661	6,652
Wage	0	0
Non-Wage	6,661	6,652
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

85%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	4,000
221008 Information and Communication Technology Supplies.	1,625	1,625
221009 Welfare and Entertainment	2,110	2,110
221011 Printing, Stationery, Photocopying and Binding	4,081	4,081

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	2,563	2,560
223005 Electricity	1,600	1,600
223006 Water	600	600
227001 Travel inland	43,426	43,416
227004 Fuel, Lubricants and Oils	13,030	13,030
228001 Maintenance-Buildings and Structures	1,477	1,477
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,375	2,375
Total for Key Service Area	77,688	77,674
Wage	0	0
Non-Wage	77,688	77,674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,794,787	8,943,177
Wage	6,972,811	6,715,673
Non-Wage	2,650,399	1,574,352
GoU Dev	544,957	544,957
Ext Finance	626,620	108,195

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All projects have HIV/AIDS integrated in them

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	9,450	9,450
227004 Fuel, Lubricants and Oils	14,000	14,000
Total for Key Service Area	26,450	26,450
Wage	0	0
Non-Wage	26,450	26,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,112,080	11,100,107
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	600
221002 Workshops, Meetings and Seminars	9,000	9,000
221007 Books, Periodicals & Newspapers	900	900
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	900	900
222001 Information and Communication Technology Services.	1,077	1,077
223005 Electricity	1,500	1,500
223006 Water	1,500	1,500
227001 Travel inland	80,000	52,650
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	30,000	30,000
263308 Sector Conditional Grant (Non-Wage)	3,337,474	3,337,474
273102 Incapacity, death benefits and funeral expenses	4,500	4,500
Total for Key Service Area	14,608,031	14,568,708
Wage	11,112,080	11,100,107
Non-Wage	3,495,951	3,468,601
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,037,940	1,100,940
Total for Key Service Area	1,037,940	1,100,940
Wage	0	0
Non-Wage	1,037,940	1,100,940
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,598,517	4,598,093
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	4,335	4,335
227004 Fuel, Lubricants and Oils	9,000	9,000
312121 Non-Residential Buildings - Acquisition	0	936,739
Total for Key Service Area	4,614,852	5,551,166
Wage	4,598,517	4,598,093
Non-Wage	16,335	16,335
GoU Dev	0	936,739
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,131	2,718,909
Total for Key Service Area	2,747,131	2,718,909
Wage	2,747,131	2,718,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	918,319	918,319
Total for Key Service Area	918,319	918,319
Wage	0	0
Non-Wage	918,319	918,319
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	202	202
227001 Travel inland	5,760	5,760

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	28,800	28,800
228002 Maintenance-Transport Equipment	5,730	5,730
Total for Key Service Area	44,992	44,992
Wage	0	0
Non-Wage	44,992	44,992
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	103,100	102,816
221002 Workshops, Meetings and Seminars	135,000	135,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
222001 Information and Communication Technology Services.	5,000	280
227001 Travel inland	306,059	259,514
227004 Fuel, Lubricants and Oils	60,000	9,385
Total for Key Service Area	631,159	528,995
Wage	103,100	102,816
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	503,059	401,179

Key Service Area: 320003 Assets and Facilities Management

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
225204 Monitoring and Supervision of capital work	90,515	90,515
228001 Maintenance-Buildings and Structures	914,382	904,237
312121 Non-Residential Buildings - Acquisition	560,000	560,000
312129 Other Buildings other than dwellings - Acquisition	30,906	30,906
312231 Office Equipment - Acquisition	12,000	0
Total for Key Service Area	1,612,804	1,590,658
Wage	0	0
Non-Wage	964,897	954,752
GoU Dev	647,906	635,906
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training of Games teachers and Scoutleaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	14,000	14,000
Total for Key Service Area	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	1,800	1,800
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,298,678	27,106,137
Wage	18,560,828	18,519,925
Non-Wage	6,586,884	6,612,388
GoU Dev	647,906	1,572,645
Ext Finance	503,059	401,179

VOTE: 916 Oyam District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	263,349	263,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	193,655
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	3,200	3,144
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	5,345	5,344
223006 Water	800	400
224010 Protective Gear	20,000	20,000
225202 Environment Impact Assessment for Capital Works	25,000	25,000
227001 Travel inland	14,000	6,960
227003 Carriage, Haulage, Freight and transport hire	90,000	90,000
227004 Fuel, Lubricants and Oils	511,000	497,800
228001 Maintenance-Buildings and Structures	180,000	180,000
228002 Maintenance-Transport Equipment	119,120	119,120
263402 Transfer to Other Government Units	259,853	252,191
Total for Key Service Area	1,705,667	1,664,962
Wage	263,349	263,349
Non-Wage	1,442,318	1,401,613
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2.5Km

VOTE: 916 Oyam District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	10,500
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	400	400
223006 Water	400	400
224010 Protective Gear	2,500	2,500
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000
227004 Fuel, Lubricants and Oils	49,000	49,000
228001 Maintenance-Buildings and Structures	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312131 Roads and Bridges - Acquisition	453,202	453,200
Total for Key Service Area	570,002	560,000
Wage	0	0
Non-Wage	0	0
GoU Dev	570,002	560,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 HIV/AIDS Camps organised at road construction sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000

VOTE: 916 Oyam District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	2,0002,000
	Ext Finance	00
	Total for Department	2,277,6692,226,963
	Wage	263,349263,349
	Non-Wage	1,442,3181,401,613
	GoU Dev	572,002562,000
	Ext Finance	00

VOTE: 916 Oyam District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All projects beneficiaries reached with HIV/AIDS
information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

4 Villages declared ODF

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	79,447
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	400	400
223005 Electricity	3,880	3,880
223006 Water	333	333
224005 Laboratory supplies and services	40,000	40,000
227001 Travel inland	91,542	91,542
227004 Fuel, Lubricants and Oils	26,465	26,465
228001 Maintenance-Buildings and Structures	40,000	40,000
228002 Maintenance-Transport Equipment	20,166	20,166
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	488,416

VOTE: 916 Oyam District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	488,416	0
Total for Key Service Area	795,717	795,649
Wage	79,515	79,447
Non-Wage	108,771	108,771
GoU Dev	607,431	607,431
Ext Finance	0	0
Total for Department	797,717	797,649
Wage	79,515	79,447
Non-Wage	110,771	110,771
GoU Dev	607,431	607,431
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Four Tree nursery bed established for planting to mitigate climate in four LLGs

Quarterly training of forestry users on tree woodlot in the LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221012 Small Office Equipment	2,000	2,000
224003 Agricultural Supplies and Services	40,000	40,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	62,000	62,000
Wage	0	0
Non-Wage	22,000	22,000
GoU Dev	40,000	40,000
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Quarterly degraded wetland restored

Two (2) wetland management participatory approaches on wetland users

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	36,000	36,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	52,500	52,500

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	52,50052,500
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	260	260
222001 Information and Communication Technology Services.	300	300
225101 Consultancy Services	6,000	6,000
227001 Travel inland	5,640	5,640
227004 Fuel, Lubricants and Oils	7,000	7,000
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Key Service Area	25,000	25,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	15,000
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly district natural and environment committee meeting conducted

Quarterly compliance inspection of environment and natural resources conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	371,544	371,544
221008 Information and Communication Technology Supplies.	4,400	2,400

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	4,200
221011 Printing, Stationery, Photocopying and Binding	1,919	919
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	1,476	1,476
223005 Electricity	600	600
223006 Water	600	600
227001 Travel inland	6,320	2,720
227004 Fuel, Lubricants and Oils	11,200	6,000
Total for Key Service Area	407,060	392,060
Wage	371,544	371,544
Non-Wage	35,516	20,516
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

One (1) detailed plan developed for LLG

Two Town Councils Physical planning Committee trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221001 Advertising and Public Relations	5,000	3,750
221002 Workshops, Meetings and Seminars	7,000	7,000
221012 Small Office Equipment	12,000	12,000
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	29,500	26,875
227004 Fuel, Lubricants and Oils	19,000	18,000
Total for Key Service Area	78,000	73,000

VOTE: 916 Oyam District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	48,00043,000
	GoU Dev	30,00030,000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS information disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
Total for Department	626,560	606,560
	Wage	371,544
	Non-Wage	170,016
	GoU Dev	85,000
	Ext Finance	0

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS information disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Quarterly follow up on GBV in the LLG conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	3,000	2,500
Total for Key Service Area	4,000	3,500
Wage	0	0
Non-Wage	4,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

One (1) Sensitization of community on gender based violence

Conduct one (1) induction and training of child welfare committee in LLGs

NA

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	199,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	3,600	13,350
221011 Printing, Stationery, Photocopying and Binding	5,400	14,563
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	1,000	1,050
223001 Property Management Expenses	1,000	1,000
223005 Electricity	600	600
223006 Water	600	600
227001 Travel inland	26,960	74,010
227004 Fuel, Lubricants and Oils	14,401	11,304
228002 Maintenance-Transport Equipment	1,750	1,750
282101 Donations	2,000	2,000
Total for Key Service Area	274,111	332,868
Wage	199,800	199,641
Non-Wage	74,311	65,311
GoU Dev	0	0
Ext Finance	0	67,916

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Two sub county (Myene and Kamdini) supported by UWA

Women Supported using GROW in LLGS

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	4,900	2,247
227001 Travel inland	15,824	12,810
227004 Fuel, Lubricants and Oils	14,980	2,023
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	215,960	0
Total for Key Service Area	261,565	21,980
Wage	0	0
Non-Wage	261,565	21,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Special interest groups supported in 04 LLGs

One (1) Community groups supported with livelihood and value chain

Special interest group beneficiaries trained in 4 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	10,000	21,540
221011 Printing, Stationery, Photocopying and Binding	3,000	5,430
222001 Information and Communication Technology Services.	0	1,750
227001 Travel inland	38,000	77,182
227004 Fuel, Lubricants and Oils	8,050	7,117
228002 Maintenance-Transport Equipment	3,200	3,200
282101 Donations	50,000	0
Total for Key Service Area	115,250	116,219
Wage	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	58,250	55,250
	GoU Dev	57,000	1,500
	Ext Finance	0	59,469
	Total for Department	655,926	474,567
	Wage	199,800	199,641
	Non-Wage	399,126	146,041
	GoU Dev	57,000	1,500
	Ext Finance	0	127,385

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreamed in all Budgets and Planning Documents

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Fuel procured for operations, Vehicle repaired, staff salaries paid, Reports delivered, Office refreshment procured, Budget conference conducted, Nutrition coordination committee meeting conducted, Computers and Printers repaired, Antivirus procured and installed, Tablets procured, Office meals procured, Internet procured, Airtime procured, DSTV Subscribed, Printing paper procured

Budget Conference organsied

Mentorship og LLGs conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,156	48,144
221001 Advertising and Public Relations	2,000	2,000
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	5,729	5,729
221009 Welfare and Entertainment	26,940	22,915
221011 Printing, Stationery, Photocopying and Binding	8,854	8,054

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,635	1,940
222001 Information and Communication Technology Services.	16,500	16,500
227001 Travel inland	25,840	23,080
227004 Fuel, Lubricants and Oils	75,547	64,807
228002 Maintenance-Transport Equipment	42,332	38,500
312221 Light ICT hardware - Acquisition	8,000	8,000
Total for Key Service Area	263,992	239,669
Wage	48,156	48,144
Non-Wage	112,950	88,638
GoU Dev	102,887	102,887
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring report produced, DDEG Monitoring conducted, Monitoring by done by Finance committee, Contract monitored and supervised, All Projects Monitored, Quarterly Monitoring report and Council Meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	37,100	21,888
227004 Fuel, Lubricants and Oils	28,417	21,377
Total for Key Service Area	69,517	47,265
Wage	0	0
Non-Wage	34,920	12,668
GoU Dev	34,597	34,597
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 916 Oyam District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Assessment of LLGs Conducted, Mentoring conducted in
all LLGs, Tablets procured and Statistical Abstract
produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	1,900	1,200
222001 Information and Communication Technology Services.	480	480
227001 Travel inland	8,064	7,088
227004 Fuel, Lubricants and Oils	12,760	11,000
Total for Key Service Area	26,804	23,368
Wage	0	0
Non-Wage	3,436	0
GoU Dev	23,368	23,368
Ext Finance	0	0
Total for Department	362,313	310,302
Wage	48,156	48,144
Non-Wage	153,306	101,306
GoU Dev	160,852	160,852
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

All staff reached with HIV/AIDS information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Computer supplies procured, Refreshments and Welfare
procured, Small Office Equipment procured, Annual
Subscription will be paid, Communication, Cleaning
Materials procured, Fuel procured, Maintenances,
Stationary procured

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q4 report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	26,778
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,700
221012 Small Office Equipment	1,400	400
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,209	1,759
227001 Travel inland	8,693	8,693

VOTE: 916 Oyam District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,898	10,898
Total for Key Service Area	56,798	51,778
Wage	26,798	26,778
Non-Wage	30,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,798	51,778
Wage	26,798	26,778
Non-Wage	31,000	25,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Shade constructed and Rhino sculptures installed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	2,470	2,470
227004 Fuel, Lubricants and Oils	4,325	4,325
Total for Key Service Area	10,795	10,795
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

All reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	64,206	64,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	4,627	4,627
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,800	1,800
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	600	600
223006 Water	600	600

VOTE: 916 Oyam District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	16,000	16,000
Total for Key Service Area	141,433	135,238
Wage	64,206	64,011
Non-Wage	77,227	71,227
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Reach all staff and clients with HIV/AIDS information

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	154,228	148,033
Wage	64,206	64,011
Non-Wage	90,022	84,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	2	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	4	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 916 Oyam District

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	4	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1,567,551,636	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	1,567,551,636	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

VOTE: 916 Oyam District

Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	5	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	40	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of IAF joint Inspections conducted	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	160	160

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1200	300

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	40	40

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	20	20

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	16	16

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	3	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	56	56

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	4	4

VOTE: 916 Oyam District

Quarter 4

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	600	600

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	85	89

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	100	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	92%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	40	38

VOTE: 916 Oyam District

Quarter 4

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	50	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number		

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number		

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number		

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number		

VOTE: 916 Oyam District

Quarter 4

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number		

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number		

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number		

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage		

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number		

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number		

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number		

VOTE: 916 Oyam District

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Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number		

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	2	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	2025/2026	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number		

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	100	

VOTE: 916 Oyam District

Quarter 4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	600	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	2025	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	8	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

VOTE: 916 Oyam District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		2025	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	1000	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number		

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	4	

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	16	

VOTE: 916 Oyam District

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	40	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	10	

VOTE: 916 Oyam District

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Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	40	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	50	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	100	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	80	

VOTE: 916 Oyam District

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	0	2,000	1,970
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant	0	1,482	1,477
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Headquarters	District Discretionary Equalisation Development Grant	0	4,370	4,370
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District HQ	District Discretionary Equalisation Development Grant	0	9,304	9,304
Building and Facility Maintenance - Assorted Materials	Headquarters	District Discretionary Equalisation Development Grant	0	20,696	20,696
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	3 Laptops for ICT	District Discretionary Equalisation Development Grant	0	18,000	18,000
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	80	80

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Sub-county HQs.	Programme Conditional Grant - Development	0	9,062	9,062
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	390,000	295,245
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	210,000	21,169
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acimi Health Centre II	Acimi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,774	28,774
Amwa Health Centre II	Amwa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Acimi Health Centre II	Acimi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWA COMP S.S	AMWA COMP S.S	Programme Conditional Grant - Non Wage Recurrent	0	60,800	40,533
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Electrical Works	HH	Programme Conditional Grant - Development		18	0

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works	Whole District	Programme Conditional Grant - Development		8,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	WHole District	Programme Conditional Grant - Development		21,530	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	Programme Conditional Grant - Development		2,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Headquarters	Programme Conditional Grant - Development	0	40,000	40,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Whole District	District Discretionary Equalisation Development Grant	0	40,000	69,995
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,000
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	District Discretionary Equalisation Development Grant		1,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	District	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to Myene and Kamdini sub ciunies	Myene and Kamdini	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		215,960	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	6,000	3,000

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Whole District	District Discretionary Equalisation Development Grant	100%	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant	100%	10,225	10,225
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant	100%	63,855	63,855
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	100%	16,108	16,108
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	100%	3,880	3,880
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	100%	16,500	16,500
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	100%	53,160	53,160
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant	100%	66,825	66,825
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant	100%	8,000	8,000

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of DDEG Projects	Whole District	District Discretionary Equalisation Development Grant	100%	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Whole District	District Discretionary Equalisation Development Grant	100%	44,160	44,160
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WHole District	District Discretionary Equalisation Development Grant	100%	47,631	47,631
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant	100%	3,600	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant	100%	2,400	2,400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Planning Department	District Discretionary Equalisation Development Grant	100%	480	480
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant	100%	14,176	14,176
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant	100%	22,000	22,000

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	Subcounty HQs.	Programme Conditional Grant - Development	0	7,145	7,145
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District HQs	Programme Conditional Grant - Development	0	10,456	10,456
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	2,960	2,960
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Sub-county HQs.	Locally Raised Revenues	0	64,832	64,832
Item: 227001 Travel inland					
Travel Inland - Allowances	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent	0	68,074	68,074
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent		0	0
Fuel, Oils and Lubricants - Diesel	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent	0	20,462	20,462
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,985	25,985
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,355	9,355

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
ALONI HC II	ALONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,258	5,258
Iceme Health Centre II	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	21,011	21,011
Iceme Health Centre II	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,526	25,526
Akwangi Health Centre II	Akwangi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	OKWIR HCIII	Programme Conditional Grant - Development	0	114,000	226,751
Non Residential Buildings - Other Construction works	Okwir HC	Programme Conditional Grant - Development	0	57,000	5,301
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorization of production well at Okwir HCIII		Programme Conditional Grant - Development	0	85,500	76,280
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ICEME GIRLS S.S	ICEME GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	0	67,180	44,787

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237238 Iceme Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Oyam Tc-Iceme-Otwal Road	Other Transfers from Central Government National Oil Seeds Project	0	81,315	81,315
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Oyam Tc-Iceme-Otwal	Locally Raised Revenues	0	413,400	450,000
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Non Wage Recurrent	0	16,000	4,000
Key Service Area: 560007 Regulation and Compliance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Locally Raised Revenues	0	4,800	4,800
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 282101 Donations					
Support to ICOLWE Classes		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Key Service Area: 320146 Support to special interest Groups					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,600
Item: 282101 Donations					
Suupport to Community group on livelihood and value chain project		Locally Raised Revenues		12,500	0

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237239 Kamdini Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	80	80
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Zambia Health Centre III	Zambia Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	5,258	5,258
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,142	20,142
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Zambia Health Centre III	Zambia Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
The Registered Trustees of St. John XXIII hospital Aber	Aber Hospital	Programme Conditional Grant - Non Wage Recurrent	0	364,033	364,033
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATAPARA S.S.S	ATAPARA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	108,840	72,560

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237239 Kamdini Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	LLGs	District Discretionary Equalisation Development Grant		20,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	500	125
LCIII: 237240 Minakulu Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Locally Raised Revenues	0	10,000	2,500
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	880	880
Travel Inland - Benchmarking Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,120	1,120

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237240 Minakulu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,587	18,587
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,042	16,532
Minakulu Health Centre II	Minakulu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,985	25,985
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kongo Primary School	Programme Conditional Grant - Development	0	140,000	80,138
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	2,000	294
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237240 Minakulu Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
LCIII: 237241 Aber Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	2,264	2,264
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atura Health Centre II	Atura Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,030	20,030
Atura Health Centre II	Atura Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Adyegi Health Centre II	Adyegi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Aber Health Centre II	Aber Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABER P.S.	Aber ps	Programme Conditional Grant - Non Wage Recurrent	0	7,551	27,634

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237241 Aber Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUDALA ANYURU MEM	ABUDALA ANYURU MEM	Programme Conditional Grant - Non Wage Recurrent	0	25,860	17,240
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Aber	Programme Conditional Grant - Non Wage Recurrent	0	36,140	36,140
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,476	360
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	1,800	900
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	9,000	4,500
Key Service Area: 320146 Support to special interest Groups					
Item: 282101 Donations					
Support to Community group on livelihood prjcts	Alyec	Locally Raised Revenues		12,500	0

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237242 Aleka Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	756	756
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	7,760	7,760
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abela Health Centre II	Abela Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Abela Health Centre II	Abela Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	23,868	23,868
LCIII: 237243 Ngai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	33,542	33,542
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGAI S.S	NGAI S.S	Programme Conditional Grant - Non Wage Recurrent	0	82,920	55,280

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237243 Ngai Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	24,000	12,000
LCIII: 237244 Loro Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Loro SUB County	Transitional Conditional Grant - Development	0	175,000	107,151
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Sub-county HQs.	Programme Conditional Grant - Development	0	5,954	5,954
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adigo Health Centre II	Adigo Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,748	20,748
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Loro Health Centre II	Loro Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	21,507	21,507
Loro Health Centre II	Loro Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Adigo HCIII	Programme Conditional Grant - Development	0	162,215	115,041
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORO S.S	LORO S.S	Programme Conditional Grant - Non Wage Recurrent	0	261,880	174,587
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Alutkot Primary School	Programme Conditional Grant - Development	0	140,000	113,903
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Adigo Health iii	Programme Conditional Grant - Development	0	208,416	245,935
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues	0	5,440	1,360

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 282101 Donations					
Support to Community group for Livelihood	Alidi	Locally Raised Revenues		12,500	0
LCIII: 237245 Otwal Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Subcounty HQs	Programme Conditional Grant - Development	0	78,000	75,600
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Otwal Health Centre III	OTWAL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	19,952	19,952
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,836	13,836
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTWAL S.S	OTWAL S.S	Programme Conditional Grant - Non Wage Recurrent	0	79,040	62,627

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237245 Otwal Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Otwal Road	District Discretionary Equalisation Development Grant		2,500	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	District HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Otwal	District Discretionary Equalisation Development Grant		10,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	36,000	18,000
LCIII: 237246 Abok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ariba Health Centre II	Ariba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Ariba Health Centre II	Ariba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,182	18,182
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237246 Abok Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOK SEED SS	ABOK SEED SS	Programme Conditional Grant - Non Wage Recurrent	0	81,060	54,040
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Barrio Primary School	Programme Conditional Grant - Development	0	140,000	41,173
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Abok Primary School	Programme Conditional Grant - Development	0	30,888	3,410
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Unconditional Grant Non-Wage	0	15,840	7,920
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HQ	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	495	495
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	8,400	8,390

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contracts committee meeting	HQ	District Discretionary Equalisation Development Grant	0	2,240	2,240
Grievance committee meeting	HQ	District Discretionary Equalisation Development Grant	0	3,480	3,480
Training committee/ Rewards and sanctions meeting	HQ	District Discretionary Equalisation Development Grant	0	2,400	2,400
Support to Physical Planning & Building control Committee	Headquarters	District Discretionary Equalisation Development Grant	0	2,040	2,040
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	3,000	3,000
Staff Training - Facilitation	HQ	District Discretionary Equalisation Development Grant	0	960	960
Staff Training - Food and Refreshments	HQ	District Discretionary Equalisation Development Grant	0	2,250	2,250
Staff Training - Training Materials	HQ	District Discretionary Equalisation Development Grant	0	975	975
Staff Training - Information Technology	HQ	District Discretionary Equalisation Development Grant	0	50	50
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	2,955	5,910
Staff Training - Course fees	HQ	District Discretionary Equalisation Development Grant	0	1,600	1,600
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	4,170	8,335
Staff Training - Course fees	HQ	District Discretionary Equalisation Development Grant	0	3,850	3,850

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	4,000	4,000
Staff Training - Food and Refreshments	HQ	District Discretionary Equalisation Development Grant	0	3,000	980
Staff Training - Facilitation	HQ	District Discretionary Equalisation Development Grant		840	0
Staff Training - Training Materials	HQ	District Discretionary Equalisation Development Grant		430	0
Staff Training - Capacity Building	HQ	District Discretionary Equalisation Development Grant	0	6,000	2,170
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Air Conditioners	HQ	District Discretionary Equalisation Development Grant	0	12,000	12,000
Office Equipment and Supplies - Assorted Equipment	HQ	District Discretionary Equalisation Development Grant	0	2,600	2,600
Office Equipment and Supplies - Hard Drives	HQ	District Discretionary Equalisation Development Grant	0	500	500
Office Equipment and Supplies - Assorted Equipment	HQ	District Discretionary Equalisation Development Grant	0	1,400	1,400
Office Equipment and Supplies - Bins	HQ	District Discretionary Equalisation Development Grant	0	5,000	5,000
Office Equipment and Supplies - Fans	HQ	District Discretionary Equalisation Development Grant	0	1,200	1,200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant	0	690	690

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Discretionary Equalisation Development Grant	0	1,320	1,320
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant	0	1,760	1,760
Travel Inland - Perdiem	HQ	District Discretionary Equalisation Development Grant	0	18,195	18,195
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant	0	4,400	4,400
Travel Inland - Transport Expenses	HQ	District Discretionary Equalisation Development Grant	0	6,000	5,946
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant	0	250	250
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Discretionary Equalisation Development Grant	0	4,400	4,400
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Discretionary Equalisation Development Grant	0	2,000	2,000
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Discretionary Equalisation Development Grant	0	21,800	21,799
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Headquarters	District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Rain water harvesting Admin	Transitional Conditional Grant - Development		14,000	0

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant	0	55,240	55,240
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant	0	18,000	17,993
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Oyam TC and Loro	District Discretionary Equalisation Development Grant	0	14,000	14,000
Light ICT Hardware - Cameras	Headquarters	District Discretionary Equalisation Development Grant	0	3,600	3,600
Light ICT Hardware - Computers	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	4,000
Light ICT Hardware - Printers	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Projector	HQ	District Discretionary Equalisation Development Grant	0	14,000	11,021
Light ICT Hardware - Uninterruptible Power Supply (UPS)	Headquarters	District Discretionary Equalisation Development Grant		4,500	0
Light ICT Hardware - Laptops	HQ	District Discretionary Equalisation Development Grant		10,000	0
Light ICT Hardware - Printers	HQ	District Discretionary Equalisation Development Grant		6,821	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	HQ	District Discretionary Equalisation Development Grant	0	20,000	19,999
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant	0	5,000	5,000
Furniture and Fixtures - Cabinets	HQ	District Discretionary Equalisation Development Grant	0	5,000	5,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Work Station	HQ	District Discretionary Equalisation Development Grant	0	5,000	5,000
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQ	Locally Raised Revenues	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	740	740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	7,002	7,002
Key Service Area: 000008 Records Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Unconditional Grant Non-Wage	0	160	308
Staff Training - Information Technology	HQ	District Unconditional Grant Non-Wage	0	100	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQ	District Unconditional Grant Non-Wage	0	500	500
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	590	590
Key Service Area: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	5,588	5,584
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contract staff	HQ	District Unconditional Grant Non-Wage	0	11,520	3,024

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues	0	3,080	2,900
Item: 221020 Litigation and related expenses					
Retainer fee for the lawyer	HQ	District Unconditional Grant Non-Wage	0	30,174	18,157
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	11,696	13,680
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	3,280	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	25,136	25,136
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	19,844	20,913
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Unconditional Grant Non-Wage	0	9,000	9,000
Vehicle Maintenance - Motor Vehicle Spare Parts	HQ	District Unconditional Grant Non-Wage	0	10,026	1,743
Item: 263402 Transfer to Other Government Units					
Transfers to Town Councils of Oyam for Audit Activities	Whole LLG	District Discretionary Equalisation Development Grant	0	175,000	4,956,839
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	1,400	1,400
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Finance Department District Headquarters	Locally Raised Revenues		360,000	0

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances to DLB Board	District Headquarter	District Unconditional Grant Non-Wage	0	5,200	2,600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	544	272
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	336	168
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,520	760
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	4,400	2,200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Unconditional Grant Non-Wage	0	200	100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	335	167
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	2,200	1,100
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances	DSC	District Discretionary Equalisation Development Grant		9,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances		District Discretionary Equalisation Development Grant	0	10,000	10,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances	DSC	District Discretionary Equalisation Development Grant	1	12,120	6,060
Boards, Committees and Council Allowances-Retainer	DSC	District Discretionary Equalisation Development Grant	1	24,000	12,000
Boards, Committees and Council Allowances	District Headquarter	District Discretionary Equalisation Development Grant	0	12,552	3,726
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District	District Discretionary Equalisation Development Grant		3,540	0
ICT - Printers	Dsc	District Discretionary Equalisation Development Grant		2,000	0
ICT - Assorted Computer Accessories	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		8,000	0
Welfare - Food and Refreshments	District Headquarter	District Discretionary Equalisation Development Grant	0	3,200	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Dsc	District Discretionary Equalisation Development Grant		823	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Discretionary Equalisation Development Grant	0	7,340	1,835
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District Headquarter	District Unconditional Grant Non-Wage	0	763	380
Office Equipment and Supplies - Assorted Items	DSC	District Unconditional Grant Non-Wage		6,000	0

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	340	170
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Unconditional Grant Non-Wage	0	3,040	760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarter	District Discretionary Equalisation Development Grant	1	5,060	2,530
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Headquarter	District Discretionary Equalisation Development Grant	0	9,570	2,392
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances Ex-gratia for LLGs		District Unconditional Grant Non-Wage	0	105,739	19,791
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances for Councilors		Locally Raised Revenues	0	56,640	9,282
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage	0	1,040	260
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	0	2,624	640
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	6,056	1,514
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	14,400	3,600
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		District Unconditional Grant Non-Wage	0	800	200

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage	0	84,000	21,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	2,640	660
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	8,000	2,000
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarter	Locally Raised Revenues		8,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances-DPAC sitting	District Headquarter	District Discretionary Equalisation Development Grant		15,840	0
Boards, Committees and Council Allowances-PAC		District Discretionary Equalisation Development Grant	0	7,200	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarter	District Discretionary Equalisation Development Grant		3,456	0
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant	0	1,352	320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarter	District Discretionary Equalisation Development Grant		3,776	0
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant	0	1,886	470
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	District Headquarter	District Discretionary Equalisation Development Grant		244	0

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarter	District Discretionary Equalisation Development Grant		10,720	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	10,500	2,492
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Production dept, District HQs.	Programme Conditional Grant - Non Wage Recurrent	0	19,053	19,053
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQs	Programme Conditional Grant - Development	0	17,427	17,427
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Livestock)	District HQs.	Programme Conditional Grant - Development	0	22,306	22,306
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs, Production dept.	Programme Conditional Grant - Non Wage Recurrent	0	2,200	2,200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQs.	Programme Conditional Grant - Development	0	1,200	1,200

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Production offices	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,152	1,352
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	80	80
Item: 221017 Membership dues and Subscription fees.					
TV monthly subscription/fee.		Programme Conditional Grant - Non Wage Recurrent	0	240	240
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Production dept.	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	360	360
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Production office	Programme Conditional Grant - Development	0	556	556
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQs, Production dept.	Programme Conditional Grant - Non Wage Recurrent	0	17,600	5,222

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Development	0	169	2,163
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Development		1,397	0
Office Supplies - Assorted Stationery	DHO's office	Programme Conditional Grant - Development	0	1,318	720
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works by works department	Works and Technical Services	Programme Conditional Grant - Development	0	2,400	5,732
Environmental & Social Safe Guards Monitoring by Community and Natural Resource	Community and Natural Resource	Programme Conditional Grant - Development	0	4,691	3,500
Monitoring and supervision of capital works by Health Department	Health Department	Programme Conditional Grant - Development	0	3,209	3,209
Monitoring and supervision of capital works by Procurement and Finance	Procurement and Finance Department	Programme Conditional Grant - Development	0	2,222	1,500
Monitoring and supervision of capital works by DEC	DEC	Programme Conditional Grant - Development	0	3,209	1,873
Monitoring and supervision of capital works BY Administration	Administration	Programme Conditional Grant - Development	0	1,481	1,680
Monitoring and supervision of capital works by Audit Dept	Audit Department	Programme Conditional Grant - Development	0	494	545
Monitoring and supervision of civil works by works department	Works	Programme Conditional Grant - Development	0	3,031	3,431
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,189,861	8,172
Travel Inland - AIDs Prevention Trips	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	2,934	734

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		75,000	0
Fuel, Oils and Lubricants - Diesel	DHO's OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	153,880	153,880
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	35,597	27,597
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	123,383	123,383
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHOs office	Programme Conditional Grant - Non Wage Recurrent	0	2,110	2,110
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	9,450	3,122
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Education Office	Programme Conditional Grant - Non Wage Recurrent	0	14,000	4,667

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELOBUTORYO P.7 SCHOOL	Awelobutoryo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,390	22,927
WIGWENG P.S.	Wigweng ps	Programme Conditional Grant - Non Wage Recurrent	0	29,590	19,628
ANYEKE P.S.	ANYEKE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,090	26,593
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABAS S.S	Acaba ss	Programme Conditional Grant - Non Wage Recurrent	0	233,560	155,707
Key Service Area: 320159 Secondary Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 227001 Travel inland					
Travel Inland - Department Trips	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	4,335	2,735
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	9,000	6,000
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABA TECHNICAL SCHOOL	ACABA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education Department	Programme Conditional Grant - Non Wage Recurrent	0	5,760	5,760
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Education Department	External Financing United Nations Children Fund (UNICEF)	0	135,000	140,685
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Education Department	External Financing United Nations Children Fund (UNICEF)	0	16,000	17,105
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Education Office	External Financing United Nations Children Fund (UNICEF)	0	5,000	510
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Education Department	External Financing United Nations Children Fund (UNICEF)	0	574,119	567,844
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education Department	External Financing United Nations Children Fund (UNICEF)	0	60,000	11,413
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non Standard work	Whole District	Programme Conditional Grant - Non Wage Recurrent	0	90,000	41,000
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Education Office	Programme Conditional Grant - Development		12,000	0

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		20,670	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		11,049	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		7,280	0
Transport Hire - Heavy Duty Equipment	Atura Road - Dagopyel	Programme Conditional Grant - Non Wage Recurrent	0	18,070	18,070
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		14,300	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		11,740	0
Transport Hire - Heavy Duty Equipment		Programme Conditional Grant - Non Wage Recurrent		6,891	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	44,403
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Oyam TC	Other Transfers from Central Government Uganda Road Fund (URF)		122,943	0
Transfer to Other Government Units	CAR	Other Transfers from Central Government Uganda Road Fund (URF)		136,910	0
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Engineering	District Discretionary Equalisation Development Grant		6,000	0
Allowances (Incl. Casuals, Temporary, sitting allowances)	Works	District Discretionary Equalisation Development Grant		15,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Others	Engineering	Programme Conditional Grant - Development		1,000	0

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Engineering	Programme Conditional Grant - Development		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Engineering	Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Engineering	Programme Conditional Grant - Development		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Engineering	Programme Conditional Grant - Development		2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Engineering	Programme Conditional Grant - Development		400	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Engineering	Programme Conditional Grant - Development		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engineering	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Engineering	District Discretionary Equalisation Development Grant		48,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Generators	Headquarters	Locally Raised Revenues		10,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	water office	Programme Conditional Grant - Non Wage Recurrent	0	20,100	0

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Meetings	water office	Programme Conditional Grant - Non Wage Recurrent	0	44,444	23,876
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	water office	Programme Conditional Grant - Non Wage Recurrent	0	35,000	35,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	water office	Programme Conditional Grant - Development	0	216,000	216,000
Water - System Fixtures, Fittings and Maintenance	water office	Programme Conditional Grant - Development	0	64,000	26,481
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarter	District Discretionary Equalisation Development Grant	2	20,000	6,625
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Key Service Area: 140038 Environmental Safeguards					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
ICT - Toner		Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	260	65

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	300	75
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant	0	5,280	1,320
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	District Discretionary Equalisation Development Grant	0	10,000	2,500
Key Service Area: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarter	District Unconditional Grant Non-Wage	0	9,600	9,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	1,839	458
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarter	District Unconditional Grant Non-Wage	0	1,200	300
Telecommunication Services - Telecommunication Expenses	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	600	150
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	600	150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District Headquarter	Locally Raised Revenues	0	12,000	3,000

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Inspection Equipment	District	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Headquarter	District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant		30,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	District Headquarter	Locally Raised Revenues	0	1,000	1,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	7,200	1,800
Office Supplies - Printing and Assorted Stationery	District Headquarter	District Unconditional Grant Non-Wage	0	9,000	2,250
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,111

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		External Financing United Nations Children Fund (UNICEF)	0	2,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Property Expenses		District Unconditional Grant Non-Wage	0	1,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	300
Item: 223006 Water					
Water - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	600	300
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	8,000	8,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	32,000	16,000
Travel Inland - Meetings		District Unconditional Grant Non-Wage	0	20,000	10,000
Travel Inland - Transport Refund		District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	5,010	2,800
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		District Unconditional Grant Non-Wage	0	32,594	16,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	1,750	875
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Other Transfers from Central Government GROW Project	0	7,000	2,450

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237247 Oyam Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarter	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	6,000	3,000
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarter	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		External Financing United Nations Children Fund (UNICEF)	0	15,150	7,574
Fuel, Oils and Lubricants - Diesel	District Headquarter	External Financing United Nations Children Fund (UNICEF)		9,000	0
Item: 282101 Donations					
Support for community groups for livelihood and value chain project	Eastern	Locally Raised Revenues		12,500	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant	0	4,891	6,113
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	9,360	11,700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	36,216	79,326

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Unconditional Grant Non-Wage	0	54,664	47,000
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Unconditional Grant Non-Wage	0	30,000	37,380
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant	0	18,504	21,864
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant	0	16,500	19,641
LCIII: 237248 Acaba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atipe Health Centre II	ATIFE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
ABANYA HC II	ACABA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Atipe Health Centre II	Atipe Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	24,355
Alao Health Centre II	Alao Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	12,338
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	Obangngeo-Dogapio	Programme Conditional Grant - Development		431,672	0

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237248 Acaba Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarter	External Financing United Nations Children Fund (UNICEF)	0	72,000	28,026
LCIII: 273763 Iceme Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances) to district HLG		District Unconditional Grant Non-Wage	0	223,537	55,000
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tegony Primary School	Programme Conditional Grant - Development	0	140,000	80,000
LCIII: 273764 Kamdini Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kamdini Town Council	Transitional Conditional Grant - Development	0	175,000	97,999

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273765 Loro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of administrative units	Loro and Kamdini	Transitional Conditional Grant - Development	0	5,556	5,556
Monitoring and supervision by Finance committee	Loro and Kamdini	Transitional Conditional Grant - Development	0	9,792	9,774
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Loro HCIII	Programme Conditional Grant - Development	0	50,350	45,691
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORO ARMY P.S	Loro Army Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,550	23,033
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Loro PTC	Loro PTC	Programme Conditional Grant - Non Wage Recurrent	0	627,804	418,536
LCIII: 273766 Minakulu Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	15,120	15,120

VOTE: 916 Oyam District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273766 Minakulu Town Council					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MINAKULU TECHNICAL INSTITUTE	MINAKULU TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	167,921	111,948
LCIII: S1846 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	24,677
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,295	20,295
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,077	700
Item: 263308 Sector Conditional Grant (Non-Wage)					
ICEME P.S.	Iceme Primary School	Programme Conditional Grant - Non Wage Recurrent	0	46,510	31,007
ARIEK P.S.	Ariek ps	Programme Conditional Grant - Non Wage Recurrent	0	26,150	17,433
ADIGO P.7 SCHOOL	Adigo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,330	22,887
ATURA P.S.	Atura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,950	18,633
BARMWONY P.S.	Barmwony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,930	23,953
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,970	17,980
OGARO P.S.	Ogaro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,390	16,260

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOBADONG P.S.	Agobadong ps	Programme Conditional Grant - Non Wage Recurrent	0	30,110	20,073
ABULULYEC P .S	Abululyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,470	17,647
KAMDINI P.S.	Kamdini Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,970	21,313
AMINOMIR P.S.	Aminomir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,990	23,993
AGULURUDE P.S.	Agulurude Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,590	20,393
ACIMI P.S.	Acimi Primary Schoo	Programme Conditional Grant - Non Wage Recurrent	0	32,130	21,420
ACANPII P.S.	Acanpii ps	Programme Conditional Grant - Non Wage Recurrent	0	41,610	27,740
Odong P.S	Odong ps	Programme Conditional Grant - Non Wage Recurrent	0	40,230	26,820
ABER P.S.	Aber PS	Programme Conditional Grant - Non Wage Recurrent	0	37,903	25,269
ANYOMOLYEC P.S.	Anyomolyec ps	Programme Conditional Grant - Non Wage Recurrent	0	44,450	29,633
ITUBARA P.S.	Itubara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,930	13,287
OMAC P.S.	Omac Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,450	14,300
ALAO P.S.	Alao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,490	24,993
ADILI P.S.	Adili Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,830	17,887
ANOTOOCAO P.S (800003)	Anotocao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,150	12,100
LORO P.S.	Loro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,290	28,193
ANGET P.S.	Anget Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,170	22,780
AWIO P.7 SCHOOL	Awio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,250	14,833
OGWANGAPUR P.S.	Ogwangapur PS	Programme Conditional Grant - Non Wage Recurrent	0	24,990	16,660

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGOMI P.S.	Agomi ps	Programme Conditional Grant - Non Wage Recurrent	0	17,430	11,620
AYOMAPWONO P.7 SCHOOL	Ayomapwono ps	Programme Conditional Grant - Non Wage Recurrent	0	28,030	18,687
ARAMITA P.7 SCHOOL	Aramita ps	Programme Conditional Grant - Non Wage Recurrent	0	23,610	15,740
BARRIO P.7 SCHOOL	Barrio ps	Programme Conditional Grant - Non Wage Recurrent	0	35,750	23,833
TEGONY P.S.	T egony PS	Programme Conditional Grant - Non Wage Recurrent	0	18,070	12,047
AMAJI P.S.	Amaji ps	Programme Conditional Grant - Non Wage Recurrent	0	37,150	24,767
OGWET P.S (800001)	Ogwet ps	Programme Conditional Grant - Non Wage Recurrent	0	17,410	11,607
APWOROCERO P.S.	Apworocero ps	Programme Conditional Grant - Non Wage Recurrent	0	33,530	22,353
APALA B P.7	Apala A PS	Programme Conditional Grant - Non Wage Recurrent	0	28,690	18,740
ADER PS	Ader ps	Programme Conditional Grant - Non Wage Recurrent	0	24,930	19,580
AKOTCWE P.7 SCHOOL	Akotcwe ps	Programme Conditional Grant - Non Wage Recurrent	0	21,350	14,233
OKURE	Okure ps	Programme Conditional Grant - Non Wage Recurrent	0	21,830	14,553
ACOKARA P.S.	Acokara ps	Programme Conditional Grant - Non Wage Recurrent	0	29,670	19,780
OGALI P.S.	Ogali ps	Programme Conditional Grant - Non Wage Recurrent	0	34,230	22,820
DOGAPIO P.S.	Dogapio ps	Programme Conditional Grant - Non Wage Recurrent	0	29,350	19,567
ALEKA P.7 SCHOOL	Aleka P7 School	Programme Conditional Grant - Non Wage Recurrent	0	13,970	9,313
DELE P.S.	Dele ps	Programme Conditional Grant - Non Wage Recurrent	0	23,990	15,993
ADYEGI P.7 SCHOOL	Adyegi ps	Programme Conditional Grant - Non Wage Recurrent	0	34,470	22,980
ATIPE P.S.	Atipe ps	Programme Conditional Grant - Non Wage Recurrent	0	29,090	19,393

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMIRI P.S.	Omiri ps	Programme Conditional Grant - Non Wage Recurrent	0	22,950	15,300
OCINI P.S.	Ocini ps	Programme Conditional Grant - Non Wage Recurrent	0	35,670	23,780
AKUCAWITIM	Akucawitim ps	Programme Conditional Grant - Non Wage Recurrent	0	26,250	14,280
AJAGA P.S.	AJAGA PS	Programme Conditional Grant - Non Wage Recurrent	0	39,490	26,327
ARIBA	ARIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,030	12,687
ALIDI P.7 SCHOOL	ALIDI PS	Programme Conditional Grant - Non Wage Recurrent	0	42,150	28,100
OBANGANGE P.S.	OBANGANGE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,590	11,005
AKWANGI P.S.	Akwangi ps	Programme Conditional Grant - Non Wage Recurrent	0	27,870	18,487
MINAKULU P.S.	MINAKULU PS	Programme Conditional Grant - Non Wage Recurrent	0	42,130	27,946
LELAOLOK P.S.	LELAOLOK PS	Programme Conditional Grant - Non Wage Recurrent	0	17,930	11,953
ATAPARA P.S.	Atapara ps	Programme Conditional Grant - Non Wage Recurrent	0	42,970	28,503
OTWAL P.S.	OTWAL PS	Programme Conditional Grant - Non Wage Recurrent	0	35,390	23,475
OKULE P.S.	Okule ps	Programme Conditional Grant - Non Wage Recurrent	0	41,590	27,727
BARROMO P.S.	BARROMO PS	Programme Conditional Grant - Non Wage Recurrent	0	41,870	27,774
ARINGO-DYANG P.S.	Aringodyang ps	Programme Conditional Grant - Non Wage Recurrent	0	20,450	13,633
ABOK P.7 SCHOOL	ABOK PS	Programme Conditional Grant - Non Wage Recurrent	0	41,410	27,469
OYOE P.S.	Oyoe ps	Programme Conditional Grant - Non Wage Recurrent	0	32,130	21,420
ACUTA P.S.	Acuta ps	Programme Conditional Grant - Non Wage Recurrent	0	32,330	21,446
NORA P.S.	Nora ps	Programme Conditional Grant - Non Wage Recurrent	0	26,570	17,625

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTOTONG P.7	Ototong ps	Programme Conditional Grant - Non Wage Recurrent	0	22,770	15,104
AMWA DEM. P.S.	AMWA DEM PS	Programme Conditional Grant - Non Wage Recurrent	0	37,490	24,868
OGUGU P.S.	OUGU PS	Programme Conditional Grant - Non Wage Recurrent	0	23,130	15,343
WANGLOBO P.S.	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	0	42,670	28,304
KULAKULA P.S.	Kulakula ps	Programme Conditional Grant - Non Wage Recurrent	0	32,270	21,406
FR ORYANG M	FR ORYANG M	Programme Conditional Grant - Non Wage Recurrent	0	44,410	29,459
ANGOM P.S.	Angom ps	Programme Conditional Grant - Non Wage Recurrent	0	23,750	15,754
ADEL P.S	ADEL P.S	Programme Conditional Grant - Non Wage Recurrent	0	33,810	22,427
ALENY P.S.	ALENY P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,150	25,970
KULUOPUK P.S (800007)	KULUOPUK P.S (800007)	Programme Conditional Grant - Non Wage Recurrent	0	23,910	15,860
ALONI P.S.	ALONI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,510	18,248
ABANG P.S	ABANG P.S	Programme Conditional Grant - Non Wage Recurrent	0	26,390	17,505
WIAGABA P.7 SCHOOL	WIAGABA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	36,250	24,046
OBOT P.S.	OBOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,470	12,252
ACET P.S.	ACET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,550	22,255
OMOLO P.7 SCHOOL	OMOLO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,730	12,424
ALIBI P.S.	ALIBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,970	20,543
AMIDO P.S.	AMIDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,790	15,117
BARWALA P.S	BARWALA P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,090	12,000

VOTE: 916 Oyam District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODIKE P.7 SCHOOL	ODIKE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	29,190	19,363
AKURA P.S	AKURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	36,070	23,926
OPUK PS	OPUK PS	Programme Conditional Grant - Non Wage Recurrent	0	29,030	19,257
ANGOLO P.S.	ANGOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	48,170	31,953
ABELLA P.S.	ABELLA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	41,650	27,628
KONGO P.S.	KONGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,030	19,920
ZAMBIA P.S.	ZAMBIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	57,550	38,175
IYANYI P 7 SCHOOL	IYANYI P 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,110	13,340
APALA A. P.S.	APALA A. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,530	18,262
ALUT KOT P.S	ALUT KOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,130	21,313
AMATI P.7 SCHOOL	AMATI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,630	11,695
LELAPALA P.S.	LELAPALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	48,670	32,284
ONEKGWOK PS	ONEKGWOK PS	Programme Conditional Grant - Non Wage Recurrent	0	32,930	21,844
OMELE P.S	OMELE P.S	Programme Conditional Grant - Non Wage Recurrent	0	30,610	20,305
ATOP P.S.	ATOP P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,830	19,124
AUNGU P.7	AUNGU P.7	Programme Conditional Grant - Non Wage Recurrent	0	17,730	11,761
TEAPENA P.S.	TEAPENA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	35,170	23,329
NGAI P.7 SCHOOL	NGAI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,090	15,316
ACENO P.S.	ACENO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,990	12,597

VOTE: 916 Oyam District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGWETA P.S.	ANGWETA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	30,770	20,411
ALYEC P.S	ALYEC P.S	Programme Conditional Grant - Non Wage Recurrent	0	32,870	21,804
ALWOROPII P.S.	ALWOROPII P.S.	Programme Conditional Grant - Non Wage Recurrent	0	37,890	25,134
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DR ORYANG S.S	DR ORYANG S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,800	24,533