
VOTE: 916 Oyam District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.

Kitutu Herbert Fredrick
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 916 Oyam District

Quarter 3

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	831,761	53%
Discretionary Government Transfers	5,943,149	5,943,149	4,459,211	75%
Conditional Government Transfers	46,946,109	48,841,989	35,157,546	75%
Other Government Transfers	2,127,215	2,127,215	567,160	27%
External Financing	1,129,680	1,362,431	874,851	77%
Total Revenues shares	57,713,705	60,036,533	41,890,528	73%

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	2,279,372	62%
Tourism Development	10,795	10,795	7,091	66%
Natural Resources, Environment, Climate Change, Land and Water Management	554,160	554,160	366,475	66%
Private Sector Development	141,433	141,433	90,780	64%
Integrated Transport Infrastructure and Services	2,275,669	2,275,669	1,130,663	50%
Sustainable Urbanisation and Housing	78,000	78,000	21,159	27%
Digital Transformation	12,109	12,109	5,635	47%
Human Capital Development	38,559,589	39,792,079	25,430,083	66%
Public Sector Transformation	10,006,235	9,356,677	4,869,782	49%
Governance and Security	1,205,568	2,945,465	1,943,018	161%
Regional Balanced Development	71,724	71,724	47,307	66%
Development Plan Implementation	1,100,703	1,100,703	481,115	44%
Grand Total	57,713,705	60,036,533	36,672,480	64%
Wage	30,133,168	30,133,168	21,312,226	71%
Non-Wage Recurrent	21,890,314	23,043,653	12,702,132	58%
Domestic Devt	4,560,542	5,497,281	2,031,737	45%
External Financing	1,129,680	1,362,431	626,386	55%

VOTE: 916 Oyam District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The cumulative financial performance of Oyam District for FY 2025/26 indicates generally good budget absorption, though with some disparities across revenue sources and expenditure categories.

By the end of Quarter 3, the District had received a total of UGX 41.89 billion, representing 73% of the revised annual budget (UGX 59.14 billion).

The strongest performance was recorded under External Financing (77%) and both Discretionary and Conditional Government Transfers (75%), which remain the main revenue sources. However, Locally Raised Revenue performed moderately at 53%, while Other Government Transfers lagged significantly at only 27%, mainly due to non-release or delays from some agencies.

Most central government transfers (both conditional and discretionary) were released at about 75%, consistent with expected quarterly disbursement patterns. External financing also performed well, with some sources (e.g., UNICEF) even exceeding planned levels. However, the low realization of Other Government Transfers affected full disbursement to some sectors, especially projects dependent on agencies like NMS and UWA.

Total expenditure amounted to UGX 36.67 billion, translating to 64% of the revised budget. Wage expenditure performed best at 71%, reflecting consistent payment of salaries. Non-wage recurrent stood at 58%, while domestic development expenditure was relatively low at 45%, indicating implementation delays in capital projects. External financing absorption was 55%, showing moderate utilization of donor funds.

At programme level, sectors such as Human Capital Development (66%) and Agro-Industrialization (62%) performed relatively well, while areas like Sustainable Urbanisation (27%) and Public Sector Transformation (49%) lagged behind, pointing to slow execution of planned activities.

The District demonstrates strong revenue inflows from central government and donors, but performance is constrained by low local revenue mobilization and underperformance of OGT.

VOTE: 916 Oyam District**Quarter 3****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	831,761	53%
Advertisements/Bill Boards	11,505	11,505	1,456	13%
Animal and Crop Husbandry related Levies	5,600	5,600	0	0%
Business licenses	90,266	90,266	67,989	75%
Inspection Fees	0	0	2,370	
Land Fees	427,195	427,195	6,300	1%
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	309,073	85%
Mineral Royalties	92,000	92,000	83,172	90%
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	265	
Other permits	28,750	28,750	4,273	15%
Other taxes on specific services	20,000	20,000	0	0%
Property related Duties/Fees	65,000	65,000	28,371	44%
Registration fees for Documents and Businesses	0	0	8,560	
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000	4,450	45%
Rent & rates – produced assets-From Government Units	10,000	10,000	500	5%
Sale of bid documents-From Government Units	0	0	9,330	
Vehicle Parking Fees	60,204	60,204	0	0%
Discretionary Government Transfers	5,943,149	5,943,149	4,459,211	75%
District Discretionary Equalisation Development Grant	1,111,541	1,111,541	833,656	75%
District Unconditional Grant Non-Wage	1,321,584	1,321,584	990,976	75%
District Unconditional Grant Wage	3,258,458	3,258,458	2,446,224	75%
Urban Discretionary Equalisation Development Grant	71,989	71,989	53,992	75%
Urban Unconditional Non-Wage	179,577	179,577	134,364	75%
Conditional Government Transfers	46,946,109	48,841,989	35,157,546	75%

VOTE: 916 Oyam District**Quarter 3**

<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	12,333,609	72%
Programme Conditional Grant - Development	2,515,198	3,451,936	2,354,768	94%
Programme Conditional Grant - Wage Recurrent	26,874,710	26,874,710	20,158,058	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	2,127,215	2,127,215	567,160	27%
GROW Project	20,565	20,565	0	0%
National Medical Stores (NMS)	1,076,024	1,076,024	0	0%
National Oil Seeds Project	95,000	95,000	25,000	26%
Physical Planning	20,000	20,000	18,872	94%
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	2,674	12%
External Financing	1,129,680	1,362,431	874,851	77%
Global Alliance for Vaccines and Immunization (GAVI)	426,620	426,620	0	0%
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	41,890,528	73%

VOTE: 916 Oyam District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District realized a total of UGX 831.761 million from locally raised revenues against a revised budget of UGX 1.762 billion, representing 53% performance by the end of Quarter 3. This indicates a moderate outturn, below the expected 75% at this stage of the financial year.

Performance across individual revenue sources was uneven. Strong collections were registered under Local Service Tax (90%), Market/Gate Charges (85%), Business Licenses (75%), and Mineral Royalties (90%), which significantly contributed to the overall revenue realized. However, several sources performed poorly, notably Land Fees (1%), Advertisements/Billboards (13%), Other permits (15%), and Miscellaneous taxes (16%). Some revenue streams such as Animal and Crop Husbandry levies, Local Hotel Tax, Vehicle Parking Fees, and other fines registered no collections at all during the period.

Additionally, there were some unplanned revenues recorded under miscellaneous receipts, nomination fees, and sale of bid documents, which contributed positively despite not being originally budgeted.

Overall, the underperformance in locally raised revenue is largely attributed to weak enforcement, low compliance levels, limited revenue base, and possible administrative gaps in assessment and collection mechanisms. Strengthening revenue mobilization strategies, improving enforcement, and broadening the tax base will be critical to enhance performance in subsequent quarters.

Cumulative Performance for Central Government Transfers

The District realized a total of UGX 831.761 million from locally raised revenues against a revised budget of UGX 1.762 billion, representing 53% performance by the end of Quarter 3. This indicates a moderate outturn, below the expected 75% at this stage of the financial year.

Performance across individual revenue sources was uneven. Strong collections were registered under Local Service Tax (90%), Market/Gate Charges (85%), Business Licenses (75%), and Mineral Royalties (90%), which significantly contributed to the overall revenue realized. However, several sources performed poorly, notably Land Fees (1%), Advertisements/Billboards (13%), Other permits (15%), and Miscellaneous taxes (16%). Some revenue streams such as Animal and Crop Husbandry levies, Local Hotel Tax, Vehicle Parking Fees, and other fines registered no collections at all during the period.

Additionally, there were some unplanned revenues recorded under miscellaneous receipts, nomination fees, and sale of bid documents, which contributed positively despite not being originally budgeted.

Overall, the underperformance in locally raised revenue is largely attributed to weak enforcement, low compliance levels, limited revenue base, and possible administrative gaps in assessment and collection mechanisms. Strengthening revenue mobilization strategies, improving enforcement, and broadening the tax base will be critical to enhance performance in subsequent quarters.

Cumulative Performance for Other Government Transfers

The District received a total of UGX 567.160 million from Other Government Transfers against an approved budget of UGX 2.127 billion, representing a low performance of 27% by the end of Quarter 3. This is significantly below the expected 75% cumulative outturn, indicating major shortfalls in this revenue category.

Performance across individual sources was highly uneven. Some transfers performed relatively well, including the Uganda Road Fund (96%), Physical Planning (94%), and Support to PLE – UNEB (58%), which contributed a substantial share of the funds received. Moderate performance was also noted under the Uganda Climate Smart Agricultural Transformation Project (50%) and National Oil Seeds Project (26%).

However, several key sources did not remit any funds during the period, notably National Medical Stores (NMS), Uganda Wildlife Authority (UWA), and the GROW Project, all recording 0% performance. Additionally, the Uganda Women Entrepreneurship Programme (UWEP) performed poorly at only 12%, further dragging down the overall outturn.

Overall, the underperformance of Other Government Transfers is mainly attributed to non-release or delayed release of funds by implementing agencies, as well as the conditional and project-based nature of these transfers. This has had implications on the implementation of planned activities, particularly in sectors dependent on these external agency funds.

Cumulative Performance for External Financing

VOTE: 916 Oyam District**Quarter 3**

The District received a total of UGX 874.851 million from External Financing against a revised budget of UGX 1.362 billion, representing a performance of 77% by the end of Quarter 3. This reflects a strong outturn, slightly above the expected cumulative target for the period. Performance by source shows mixed but generally positive results. UNICEF was the best-performing source, disbursing UGX 827.303 million (118%), exceeding the planned budget due to additional support during the year. UNDP also contributed funds beyond the initial budget allocation, indicating supplementary financing during implementation. However, GAVI did not release any funds during the period (0% performance), which affected the overall realization under this category. Despite this, the strong performance from other development partners offset the shortfall. Overall, External Financing performed well due to timely disbursement and additional funding from key development partners, although reliance on partner-specific disbursement schedules introduces some variability in performance.

VOTE: 916 Oyam District**Quarter 3****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	6,198,974	61%	2,496,026
Sub-Total	10,140,948	11,231,287	6,198,974	61%	2,496,026
Department: Finance					
10 Financial Management and Accountability (LG)	862,382	862,382	336,105	39%	117,269
Sub-Total	862,382	862,382	336,105	39%	117,269
Department: Statutory bodies					
10 Legislation and Oversight	986,980	986,980	559,729	57%	162,043
Sub-Total	986,980	986,980	559,729	57%	162,043
Department: Production and Marketing					
10 Agricultural Extension	2,970,251	2,970,251	1,864,379	63%	658,485
20 Agricultural Production	293,318	293,318	160,490	55%	98,788
30 Agricultural Value Chain Services	434,150	434,150	254,503	59%	102,937
Sub-Total	3,697,719	3,697,719	2,279,372	62%	860,209
Department: Health					
10 Primary HealthCare	10,346,406	10,346,406	5,989,519	58%	2,244,797
20 Hospital Services	364,033	364,033	273,025	75%	91,008
30 Health Management and Supervision	84,348	84,348	57,279	68%	20,529
Sub-Total	10,794,787	10,794,787	6,319,822	59%	2,356,334
Department: Education					
10 Pre-Primary and Primary Education	14,638,481	14,638,481	10,600,148	72%	4,030,311
20 Secondary Education	5,652,792	6,652,530	4,100,084	73%	1,511,960
30 Skills Development	3,665,450	3,665,450	2,296,237	63%	857,304
40 Education&Sports Management and Inspection	2,338,955	2,338,955	1,294,034	55%	525,177
50 Special Needs Education	3,000	3,000	1,425	48%	1,425
Sub-Total	26,298,678	27,298,416	18,291,927	70%	6,926,177
Department: Roads and Engineering					
10 Community Access Roads	2,277,669	2,277,669	1,130,663	50%	452,475
Sub-Total	2,277,669	2,277,669	1,130,663	50%	452,475

VOTE: 916 Oyam District

Quarter 3

	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	437,688	55%	337,158
Sub-Total	797,717	797,717	437,688	55%	337,158
Department: Natural Resources					
10 Natural Resources Management	626,560	626,560	383,834	61%	152,684
Sub-Total	626,560	626,560	383,834	61%	152,684
Department: Community Based Services					
20 Empowerment and Mindset Change	655,926	888,677	379,146	58%	214,419
Sub-Total	655,926	888,677	379,146	58%	214,419
Department: Planning					
10 Planning and Statistics	362,313	362,313	219,381	61%	81,201
Sub-Total	362,313	362,313	219,381	61%	81,201
Department: Internal Audit					
10 Compliance	57,798	57,798	36,468	63%	12,239
Sub-Total	57,798	57,798	36,468	63%	12,239
Department: Trade, Industry and Local Development					
10 Commercial Services	154,228	154,228	99,371	64%	35,516
Sub-Total	154,228	154,228	99,371	64%	35,516
Grand Total	57,713,705	60,036,533	36,672,480	64%	14,203,750

VOTE: 916 Oyam District

Quarter 3

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	6,460,231	72%	1,952,703
District Unconditional Grant Non-Wage	148,309	113,309	66,155	45%	17,500
District Unconditional Grant Wage	768,951	768,951	576,713	75%	192,238
Locally Raised Revenues	87,193	87,193	324,229	372%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,024,929	1,254,126	311,280	30%	15,680
Programme Conditional Grant - Non Wage Recurrent	6,909,140	7,805,281	5,181,855	75%	1,727,285
Development Revenues	1,202,427	1,202,427	1,226,614	102%	171,914
District Discretionary Equalisation Development Grant	281,656	281,656	150,492	53%	9,664
Multi-Sectoral Transfers to LLGs_Gou	520,771	520,771	776,123	149%	62,250
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	10,140,948	11,231,287	7,686,846	76%	2,124,617

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	768,951	768,951	576,705	75%	193,129
Non Wage	8,169,571	9,259,910	4,776,002	58%	1,773,105
Development Expenditure					
Domestic Development	1,202,427	1,202,427	846,266	70%	529,792
External Financing	0	0	0	0%	0
Total Expenditure	10,140,948	11,231,287	6,198,974	61%	2,496,026

C: Unspent Balances

Recurrent Balances	1,952,703	4200864.82125	1,107,524		
Wage		192,238	8	-19,312,909%	
Non Wage		1,760,465	1,107,516	-379,789,346%	
Development Balances			380,348		
Domestic Development			380,348	-82,817,922%	
External Financing			0	0%	
Total Unspent			1,487,872	-617,772,775%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District

Quarter 3

SECTION B : Summary by Department

The department received UGX 7.8 billion (77%) of its annual budget. Notably, locally raised revenue overperformed (372%), while multi-sectoral transfers underperformed (30%).

Expenditure stood at UGX 6.2 billion (61%), with wage performing at 75%, non-wage at 58%, and development at 70%.

Reasons for unspent balances on the bank account

The Administration Department registered a total unspent balance of UGX 1,487,872,000 by the end of Quarter Three, arising from the difference between cumulative releases and actual expenditure .

This unspent balance comprised both recurrent and development funds. Recurrent balances amounted to UGX 1,107,524,000, largely attributed to delays in processing payments under both wage and non-wage components . In particular, delays in the payment of pensions and gratuity, as well as timing differences between fund releases and actual disbursement, led to accumulation of funds on the account. Some non-wage activities were also not fully implemented within the quarter, further contributing to the unspent recurrent balance.

On the other hand, development balances totaled UGX 380,348,000, all under domestic development . This was mainly due to delayed implementation of planned capital projects and procurement bottlenecks, which slowed down the execution of works and consequently delayed payment

Highlights of physical performance by end of the quarter

- Payment of staff salaries, pensions, and gratuity.
- Capacity building and training of staff.
- Monitoring and supervision of government programmes.
- Management of district infrastructure (administrative buildings).
- Procurement and records management functions coordinated.
- Support to ICT services and administrative operations.

VOTE: 916 Oyam District**Quarter 3****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	418,260	83%	118,819
District Unconditional Grant Non-Wage	162,076	162,076	126,616	78%	45,578
District Unconditional Grant Wage	210,966	210,966	158,225	75%	52,742
Locally Raised Revenues	129,340	129,340	133,420	103%	20,500
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	418,260	49%	118,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,966	210,966	157,530	75%	52,823
Non Wage	291,416	291,416	178,575	61%	64,446
Development Expenditure					
Domestic Development	360,000	360,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	862,382	862,382	336,105	39%	117,269
C: Unspent Balances					
Recurrent Balances	118,819	244623.38325	82,155		
Wage		52,742	695	-5,282,342%	
Non Wage		66,078	81,460	-13,839,768%	
Development Balances			0		
Domestic Development			0	-9,000,000%	
External Financing			0	0%	
Total Unspent			82,155	-33,491,685%	

Summary of Department Revenues and Expenditure by Source

The Finance Department received UGX 365.5 million (42%) of its approved budget, reflecting low revenue performance, mainly due to zero release of development funds (0%) and moderate performance of recurrent revenues (73%).

Cumulative expenditure stood at UGX 336.1 million (39%), indicating low absorption. Wage expenditure performed at 75%, while non-wage stood at 61%, but no development expenditure was undertaken due to non-release of funds

VOTE: 916 Oyam District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

- Non-release of development funds (vehicle procurement not undertaken).
- Delays in implementation of planned financial management activities.
- Limited operational funding affecting field activities.

Highlights of physical performance by end of the quarter

- Preparation and submission of financial statements and reports.
- Strengthened accountability and financial management systems.
- Mobilization and collection of local revenue (UGX 391.9 million realized in Q3).
- Support supervision of financial management at LLGs.
- Maintenance of financial records and compliance monitoring

VOTE: 916 Oyam District**Quarter 3****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	674,267	73%	213,693
District Unconditional Grant Non-Wage	552,823	552,823	414,543	75%	138,131
District Unconditional Grant Wage	208,245	208,245	156,184	75%	52,061
Locally Raised Revenues	160,660	160,660	103,540	64%	23,500
Development Revenues	65,252	65,252	37,939	58%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	20,000	20,000	4,000	20%	0
Total Revenues Shares	986,980	986,980	712,205	72%	225,005
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,245	208,245	130,540	63%	47,553
Non Wage	713,483	713,483	393,500	55%	103,177
Development Expenditure					
Domestic Development	65,252	65,252	35,689	55%	11,313
External Financing	0	0	0	0%	0
Total Expenditure	986,980	986,980	559,729	57%	162,043
C: Unspent Balances					
Recurrent Balances	213,693	381162.50225	150,226		
Wage		52,061	25,644	-4,755,292%	
Non Wage		161,631	124,583	-27,993,202%	
Development Balances			2,250		
Domestic Development			2,250	-2,751,268%	
External Financing			0	0%	
Total Unspent			152,476	-55,747,915%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****SECTION B : Summary by Department**

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 Quarterly Budget of Ugx (246,745,017/=). Out of which, the department received Ugx: 712,205 million represent 72%% for cumulative quarters from for Wage, 75%, Non-Wage 75% and DDEG 75% respectively

Total money spent for the cumulative quarters of Ugx: 559,729 million represent 57% of which wage represent 63%, Non-wage recurrent represent 55% and 58% for Development respectively

The Statutory Bodies Department registered an unspent balance of UGX 152,476 million arising from the difference between cumulative releases UGX 712,205 million and actual expenditure UGX. 559,729 million from Wage and Non-wage recurrent

Reasons for unspent balances on the bank account

The Statutory Bodies Department recorded an unspent balance of UGX 152,476,000 by the end of Quarter Three, arising from cumulative releases of UGX 712,205,000 against actual expenditure of UGX 559,729,000 .

This unspent balance comprised both recurrent and development funds. Recurrent balances accounted for UGX 150,226,000, while development balances were UGX 2,250,000 .

The key reasons for this unspent balance include:

- Delayed implementation of planned activities

Some activities, particularly under non-wage recurrent expenditure, were not executed within the quarter, leading to accumulation of funds.

- Deferred statutory payments

A significant portion of the unspent funds relates to obligations scheduled for payment in Quarter Four, including:

- o Ex-gratia for LC I and LC II officials amounting to UGX 124,583,000
- o Gratuity for political leaders amounting to UGX 25,644,000
- Limited local revenue realization

Locally raised revenue performed at only 64%

Highlights of physical performance by end of the quarter

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

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

Ex-gratia for District Councilors and Lower Councilors three paid for three month (January to March 2026).

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, cleaning item procured and paid

District Public account committee held and paid

District land board meetings to approve land related matters held and paid

VOTE: 916 Oyam District

Quarter 3

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	2,531,310	74%	904,963
District Unconditional Grant Wage	585,000	585,000	438,750	75%	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%	136,253
Programme Conditional Grant - Non Wage Recurrent	714,694	714,694	536,021	75%	178,674
Programme Conditional Grant - Wage Recurrent	1,773,000	1,773,000	1,330,286	75%	443,786
Development Revenues	257,716	257,716	193,287	75%	64,429
Programme Conditional Grant - Development	257,716	257,716	193,287	75%	64,429
Total Revenues Shares	3,697,719	3,697,719	2,724,597	74%	969,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,358,000	2,358,000	1,436,034	61%	478,267
Non Wage	1,082,003	1,082,003	719,252	66%	300,297
Development Expenditure					
Domestic Development	257,716	257,716	124,087	48%	81,645
External Financing	0	0	0	0%	0
Total Expenditure	3,697,719	3,697,719	2,279,372	62%	860,209
C: Unspent Balances					
Recurrent Balances	904,963	1638504.8055	376,025		
Wage		590,036	333,003	-47,773,082%	
Non Wage		314,927	43,022	-56,758,866%	
Development Balances			69,200		
Domestic Development			69,200	-14,542,997%	
External Financing			0	0%	
Total Unspent			445,225	-226,967,855%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****SECTION B : Summary by Department**

The department has the approved budget of 3,697,719,000 Ugandan shillings, of this budget, 858,139,000/= representing 71% was released. These revenues included; District unconditional grant wage, was 25%, programme conditional grant non-wage recurrent was 25%, programme conditional grant wage-recurrent 25%, programme conditional grant-development 25% and other transfer from central Government (National Oil Seed Project) 25%.

Total expenditures were; 860,209,000/= representing 62% of the release. 478,267,000/= was spent on wage representing 61%; non-wage recurrent of 300,297,000/= representing 66% was spent, and 81,645,000/= was spent on domestic development representing 48%.

Reasons for unspent balances on the bank account

The Production and Marketing Department recorded an unspent balance of UGX 445,225,000 by the end of Quarter Three, arising from cumulative releases of UGX 2,724,597,000 against actual expenditure of UGX 2,279,372,000 .

This unspent balance comprised both recurrent and development funds. Recurrent balances accounted for UGX 376,025,000, while development balances amounted to UGX 69,200,000 .

The unspent funds were mainly attributed to the following:

- Ongoing procurement processes

Several planned development activities, particularly procurement of agricultural inputs and equipment, were still under procurement, delaying utilization of UGX 69.2 million under development .

- Delays in staff recruitment

The recruitment process for Production staff was not completed in time, contributing to unspent wage funds within the recurrent balance of UGX 376.0 million .

- Payroll system challenges

Failure of one staff to migrate successfully to the Human Capital Management (HCM) system

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.
- Conducted the NOSP activities.
- 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.
- Vaccination of poultry

VOTE: 916 Oyam District

Quarter 3

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	6,411,879	67%	2,138,286
District Unconditional Grant Wage	328,828	328,828	246,621	75%	82,207
Other Transfers from Central Government	1,076,024	1,076,024	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,574,375	1,574,375	1,180,782	75%	393,594
Programme Conditional Grant - Wage Recurrent	6,643,982	6,643,982	4,984,476	75%	1,662,485
Development Revenues	1,171,577	1,171,577	514,189	44%	136,239
External Financing	626,620	626,620	105,471	17%	0
Programme Conditional Grant - Development	544,957	544,957	408,718	75%	136,239
Total Revenues Shares	10,794,787	10,794,787	6,926,068	64%	2,274,525
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,972,811	6,972,811	4,827,552	69%	1,788,551
Non Wage	2,650,399	2,650,399	1,174,797	44%	393,035
Development Expenditure					
Domestic Development	544,957	544,957	212,002	39%	174,748
External Financing	626,620	626,620	105471.329	17%	0
Total Expenditure	10,794,787	10,794,787	6,319,822	59%	2,356,334
C: Unspent Balances					
Recurrent Balances	2,138,286	4316976.21825	409,530		
Wage		1,744,692	403,546	-189,609,559,70 1,075,460%	
Non Wage		393,594	5,985	-78,128,701%	
Development Balances			196,716		
Domestic Development			196,716	-30,962,487%	
External Financing			0	-530,402,587,75 9,036%	
Total Unspent			606,246	-629,707,655%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****SECTION B : Summary by Department**

The Health Department had an approved and revised budget of UGX 10,794,787,000 for FY 2025/26. By the end of Quarter Three, the department had received; development 272,478,511, transfers to lower health units 372,506,756, DHO's office allocation 21,087,111, Salaries 1,787,528,578 totaling to UGX 4,196,803,586. Cumulatively 64% (6,901,382,917UGX) of the approved annual budget has been received for Q1, Q2 & Q3.

For Q1, Q2 & Q3 cumulatively, the department spent UGX 6,322,099,917, accounting for 59% of the annual approved budget. Cumulative expenditure for Q1 Q2 and Q3 comprised UGX 4,196,803,586 (64%) for wage, UGX 1,235,793,861 (68%) for non-wage recurrent, and UGX 255,476,478 (approximately 78%) for development and external financing.

UGX 2,121,183,000 was spent in Quarter Three broken down into wage 1,584,322,508, Transfers to Health units including St. John's hospital of 372,504,754, Development grant of 112,751,478, DHO's office allocation of 21,329,769.

Reasons for unspent balances on the bank account

The Health Department registered an unspent balance of UGX 606,246,000 by the end of Quarter Three, arising from cumulative releases of approximately UGX 6.93 billion against actual expenditure of UGX 6.32 billion .

This unspent balance comprised both recurrent and development funds, including domestic development balances of UGX 196,716,000 and smaller balances under wage and non-wage recurrent expenditure .

The key reasons for this unspent balance include:

- Delays in salary payments due to payroll transition

Migration from IPPS to the Human Capital Management (HCM) system caused delays and discrepancies in salary payments. As a result, part of the wage allocation (about UGX 44,104,000) remained unspent .

- Pending arrears for newly recruited staff

Some staff recruited at the end of FY 2024/25 accessed payroll late, leaving salary arrears unpaid within the quarter.

- Accumulation of funds for specific items

A portion of non-wage funds (about UGX 5,426,000) was reserved for Q4.

Highlights of physical performance by end of the quarter

Paid salaries for 399 health workers in health facilities across the district for the months of October to December 2025. We received two cycle of essential from NMS in Q3 with discrepancies of 5% the cumulative receipt from NMS was 4 cycles for Q 1, 2 and 3. Support supervision to all the 31 government and PNFP & Technical support supervision on identified technical gaps to twenty two health facilities this was done together with partners like JCRC, CUAAM. Conducted mentorships in all the health centers 3 and 4 and hospital in the area such as TB, HIV, Malaria and some aspects of MCH. First quarter performance review meeting conducted. Key indicators; Total new OPD 106,624, 5,1370 deliveries down from Q2 of 5766 deliveries by skilled attendants of the births 43 were still births (0.8% within acceptable range). In Q3 4,845 children completed immunization compared to 5071 in Q2 giving cumulative total of 9,916 representing 87% which is lower than target of 95% which is protective.

VOTE: 916 Oyam District

Quarter 3

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	18,288,804	73%	6,834,429
District Unconditional Grant Wage	103,100	103,100	77,325	75%	25,775
Other Transfers from Central Government	65,000	65,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,521,884	6,584,884	4,368,183	67%	2,194,222
Programme Conditional Grant - Wage Recurrent	18,457,728	18,457,728	13,843,296	75%	4,614,432
Development Revenues	1,150,966	2,087,704	1,548,746	135%	660,823
External Financing	503,059	503,059	594,447	118%	30,478
Programme Conditional Grant - Development	647,906	1,584,645	954,299	147%	630,346
Total Revenues Shares	26,298,678	27,298,416	19,837,550	75%	7,495,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,560,828	18,560,828	13,425,733	72%	4,628,970
Non Wage	6,586,884	6,649,884	4,112,048	62%	1,967,562
Development Expenditure					
Domestic Development	647,906	1,584,645	353,069	54%	329,746
External Financing	503,059	503,059	401077.029	80%	-102
Total Expenditure	26,298,678	27,298,416	18,291,927	70%	6,926,177
C: Unspent Balances					
Recurrent Balances	6,834,429	12883460.3035	751,023		
Wage		4,640,207	494,888	-462,897,013%	
Non Wage		2,194,222	256,135	-359,234,084%	
Development Balances			794,600		
Domestic Development			601,230	-48,541,899%	
External Financing			193,370	-12,535,841%	
Total Unspent			1,545,623	-1,821,697,449	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****SECTION B : Summary by Department**

The Education Department operated with an approved and revised budget of UGX 35,214,668,000 for the Financial Year 2025/26.

A total of UGX 4,614,432,089 was spent on wages for primary, secondary, and tertiary institution teachers. Monitoring of primary schools accounted for UGX 8,215,667, while UGX 342,520,200 was utilized for USE capitation. Monitoring of secondary and tertiary institutions cost UGX 5,310,000. Additionally, UGX 554,258,426 was spent on wages for tertiary institutions, and UGX 21,312,275 on salaries for staff in the DEO's office. School inspection activities consumed UGX 10,080,000.

Under development expenditures, UGX 161,800,175 was used for the rehabilitation of classrooms and construction of a fence at Ngai Secondary School. Furthermore, UGX 329,745,879 was paid as part payment for the construction of new classrooms and latrines under the School Facilities Grant.

Reasons for unspent balances on the bank account

The Education Department recorded an unspent balance of UGX 1,545,623,000 by the end of Quarter Three, arising from cumulative releases of UGX 19,837,550,000 against actual expenditure of UGX 18,291,927,000 .

This unspent balance comprised both recurrent and development funds. Recurrent balances amounted to UGX 751,023,000, while development balances totaled UGX 794,600,000 .

The key reasons for this unspent balance include:

- Delayed remittance of statutory deductions

Funds earmarked for statutory obligations such as PAYE and Local Service Tax for January 2026 salaries remained unremitted, contributing to part of the recurrent unspent balance of UGX 751.0 million .

- Delayed implementation of development projects

Some infrastructure projects, including classroom construction and rehabilitation, were still under procurement or implementation, leading to unspent development funds of UGX 794.6 million .

- Timing differences in execution of activities

Highlights of physical performance by end of the quarter

During Quarter Three, the Education Department achieved the following outputs:

Paid salaries for teaching and non-teaching staff in government-aided primary and secondary schools for the months of January to March, 2025

Facilitated inspection, monitoring, and supervision of schools to improve teaching and learning standards

Supported education management and administration, including planning, reporting, and coordination

Conducted support supervision for head teachers and school administrators

Facilitated school inspection reports and follow-up actions

Supported education sector meetings and coordination activities

Undertook routine operational activities, including fuel provision, inland travel, utilities, and office welfare

Rehabilitation and construction of classrooms in selected Schools

VOTE: 916 Oyam District**Quarter 3****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	1,324,222	78%	350,634
District Unconditional Grant Wage	263,349	263,349	197,512	75%	65,837
Locally Raised Revenues	10,000	10,000	5,000	50%	0
Other Transfers from Central Government	432,318	432,318	371,710	86%	34,797
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	572,002	572,002	396,502	69%	140,501
District Discretionary Equalisation Development Grant	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	2,277,669	2,277,669	1,720,724	76%	491,135
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	263,349	263,349	183,066	70%	53,828
Non Wage	1,442,318	1,442,318	899,959	62%	377,527
Development Expenditure					
Domestic Development	572,002	572,002	47,638	8%	21,120
External Financing	0	0	0	0%	0
Total Expenditure	2,277,669	2,277,669	1,130,663	50%	452,475
C: Unspent Balances					
Recurrent Balances	350,634	857771.21775	241,197		
Wage		65,837	14,446	-5,382,775%	
Non Wage		284,797	226,752	-73,525,825%	
Development Balances			348,864		
Domestic Development			348,864	-16,271,556%	
External Financing			0	0%	
Total Unspent			590,061	-112,575,147%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****SECTION B : Summary by Department**

The Department has approved budget for FY 2025/2026 Uganda Shillings (2,277,668,924/=). Of this, Uganda Shillings (263,349,168/=), (427,317,643),(20,000,000/=),(1,000,000,000) and (512,002,281),(50,000,000) are for Wage and Non-Wage and Development Grant respectively. Under Non-Wage, Uganda Shillings (427,317,643/=), (1,000,000,000) and (20,000,000) are other transfer from Central Government (URF), Under Development Grant, Uganda shillings (512,002,281) and (50,000,000) are for RTI & DDEG

The Department has Quarterly Budget of Uganda Shillings (569,417,231/=). Out of which, the department received Uganda Shillings (1,720,724,00) represent 76% for for Q1 , Q2 & Q3 where recurrent represent 78% and Dev't represent 69% which was for Road Rehabilitation Grant, DDEG,RTI ,LR and Wage respectively

The department spend a total Uganda Shillings (452,474,557) leaving unspent balance for Q3 on the Account

Reasons for unspent balances on the bank account

The Works (Roads and Engineering) Department recorded an unspent balance of UGX 590,061,000 by the end of Quarter Three, arising from cumulative releases of UGX 1,720,724,000 against actual expenditure of UGX 1,130,663,000 .

This unspent balance comprised both recurrent and development funds. Recurrent balances amounted to UGX 241,197,000, while development balances totaled UGX 348,864,000 .

The key reasons for this unspent balance include:

- Timing differences in settlement of obligations

Part of the recurrent unspent balance of UGX 241.2 million resulted from delays in settling operational expenses such as fuel, allowances, and maintenance costs within the quarter .

- Delayed implementation of planned activities

Some planned road maintenance and related activities were not fully executed within the reporting period, leading to unspent funds.

- Pending payments for ongoing works

A significant portion of the development balance of UGX 348.9 million relates to works that not done.

Highlights of physical performance by end of the quarter

Payment of General Staff Salaries of 13 Staff from 1st January to 31st March 2026

Maintenance of Machinery, equipment for Road Maintenance

Inland Travel (Allowances & Fuel) to line ministries

Fuel, Lubricants and Oils for Road Maintenance of Iceme TC-Otwal Roundabout Road

Repair and Service of vehicle were done

Allowances for Road Maintenance of Oyam TC-Iceme-Otwal Road

Road Repair Materials were supplied and paid for Road Maintenance of Iceme TC-Otwal Roundabout Road

Road equipment and machinery were hired and paid for

operational costs incurred for the quarter were paid (Water bill, electricity bill, stationery procured, small office equipment , staff welfare item and ICT consumables)

Transfer of community access road funds to 11 sub counties

Transfer of road funds to Oyam Town Council for urban road maintenance

Payment towards road Rehabilitation of Obangangeo -Dogapio Road under RTI

VOTE: 916 Oyam District

Quarter 3

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	143,084	75%	47,572
District Unconditional Grant Wage	79,515	79,515	59,636	75%	19,879
Programme Conditional Grant - Non Wage Recurrent	110,771	110,771	83,448	75%	27,693
Development Revenues	607,431	607,431	455,573	75%	151,858
District Discretionary Equalisation Development Grant	40,000	40,000	30,000	75%	10,000
Programme Conditional Grant - Development	552,616	552,616	414,462	75%	138,154
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	797,717	797,717	598,657	75%	199,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,515	79,515	56,624	71%	16,905
Non Wage	110,771	110,771	89,496	81%	38,420
Development Expenditure					
Domestic Development	607,431	607,431	291,568	48%	281,833
External Financing	0	0	0	0%	0
Total Expenditure	797,717	797,717	437,688	55%	337,158
C: Unspent Balances					
Recurrent Balances	47,572	102896.0175	-3,036		
Wage		19,879	3,012	252,773,806,217,516,300%	
Non Wage		27,693	-6,048	-6,583,566%	
Development Balances			164,005		
Domestic Development			164,005	-43,217,245%	
External Financing			0	0%	
Total Unspent			160,969	-43,569,343%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 588.7 million (74%) of the approved budget, with strong performance in both recurrent (75%) and development grants (73%).

However, expenditure stood at UGX 437.7 million (55%), indicating relatively low absorption, especially in development funds (48%).

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District

Quarter 3

SECTION B : Summary by Department

Delayed procurement processes for water infrastructure projects.
Ongoing works not yet completed or certified for payment.
Seasonal challenges affecting project implementation.
Delayed contractor mobilization.

Highlights of physical performance by end of the quarter

Construction and rehabilitation of rural water sources.
Supervision and monitoring of water projects.
Promotion of sanitation and hygiene practices.
Formation and training of water user committees.
Conducted water quality testing and inspections.

VOTE: 916 Oyam District**Quarter 3****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	399,222	74%	140,512
District Unconditional Grant Non-Wage	5,919	5,919	4,440	75%	1,480
District Unconditional Grant Wage	371,544	371,544	278,658	75%	92,886
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	18,872	94%	13,872
Programme Conditional Grant - Non Wage Recurrent	129,096	129,096	97,252	75%	32,274
Development Revenues	85,000	85,000	42,500	50%	0
District Discretionary Equalisation Development Grant	85,000	85,000	42,500	50%	0
Total Revenues Shares	626,560	626,560	441,722	70%	140,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	371,544	371,544	274,392	74%	105,032
Non Wage	170,016	170,016	102,818	60%	41,027
Development Expenditure					
Domestic Development	85,000	85,000	6,625	8%	6,625
External Financing	0	0	0	0%	0
Total Expenditure	626,560	626,560	383,834	61%	152,684
C: Unspent Balances					
Recurrent Balances	140,512	281448.55475	22,013		
Wage		92,886	4,266	-10,503,163%	
Non Wage		47,626	17,747	-8,305,466%	
Development Balances			35,875		
Domestic Development			35,875	-2,787,500%	
External Financing			0	0%	
Total Unspent			57,888	-38,242,888%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****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 427,850 million was realized, representing 68% of the annual budget. This reflects a moderate performance, slightly below the expected cumulative target for Quarter 3.

Recurrent revenues amounted to UGX 292,464million (54%), mainly from District Unconditional Grant Non-Wage (75%) and Wage (75%), while Locally Raised Revenue performed poorly at only 0%, indicating limited local funding support to the department.

Development revenues performed better at 75% (UGX

Reasons for unspent balances on the bank account

The Natural Resources Department registered an unspent balance of UGX (21,028,480) million arising from the difference between cumulative releases UGX (131,639,920) and actual expenditure UGX. (152,684,000)

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.
 - Procurement process delays: Some development activities were still at procurement stage, slowing absorption of funds.
 - Late release of funds: Funds received towards the end of the quarter could not be fully utilized within the reporting period.
 - Limited local revenue realization: Low performance of locally raised revenue affected timely facilitation of some routine departmental operations.
- Overall, the unspent balance is relatively small and largely due to timing and procedural delays, with most funds expected to be utilized in subsequent quarters.

Highlights of physical performance by end of the quarter

General staff salaries for the quarter from 1st January to 31st March 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 at 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 3

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	260,314	43%	93,259
District Unconditional Grant Non-Wage	10,412	10,412	7,809	75%	2,603
District Unconditional Grant Wage	199,800	199,800	149,850	75%	49,950
Locally Raised Revenues	18,000	18,000	18,869	105%	13,669
Other Transfers from Central Government	262,565	262,565	2,674	1%	0
Programme Conditional Grant - Non Wage Recurrent	108,148	108,148	81,111	75%	27,037
Development Revenues	57,000	289,751	127,386	223%	127,386
External Financing	0	232,751	127,386	0%	127,386
Locally Raised Revenues	57,000	57,000	0	0%	0
Total Revenues Shares	655,926	888,677	387,699	59%	220,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	199,800	199,800	148,816	74%	51,144
Non Wage	399,126	399,126	110,493	28%	43,437
Development Expenditure					
Domestic Development	57,000	57,000	0	0%	0
External Financing	0	232,751	119,837.515	0%	119,838
Total Expenditure	655,926	888,677	379,146	58%	214,419

C: Unspent Balances

Recurrent Balances	93,259	243812.89425	1,005		
Wage		49,950	1,034	-347,357,929,90	8,350,660%
Non Wage		43,309	-30	-14,228,534%	
Development Balances			7,548		
Domestic Development			0	-1,425,000%	
External Financing			7,548	-1,198,375,149,	872,614%
Total Unspent			8,553	-37,693,999%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****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 366,482 million was realized, representing 48% of the annual budget. This reflects a moderate performance and below the expected cumulative target for Quarter 3.

Recurrent revenues amounted to UGX 246,645 million (38%), mainly from District Unconditional Grant Non-Wage (28%) and Wage (75%), while Locally Raised Revenue performed poorly at only 35%, indicating limited local funding support to the department.

External financing revenues performed better at 75% Ugx 119,838 million), entirely from the UNICEF, which provided the bulk of funding for external support for child protection activities.

The Department spent a total of UGX 379,146 million, representing 58% of the annual budget, indicating moderate absorption of funds. Overall revenue and expenditure performance is moderate and slightly below expected levels

Reasons for unspent balances on the bank account

By the end of Quarter Three of FY 2025/26, the Community Based Services Department recorded a total unspent balance of approximately UGX 13,699 million over and above mainly under recurrent expenditure because institutional grant for women day celebration was this quarter

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.
- 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 and is expected to be fully absorbed in the subsequent quarter

Highlights of physical performance by end of the quarter

Departmental staff (5) District Based and (16) LLGs paid from 01 January to 31st March 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 management by CDOs /Parish Chiefs

VOTE: 916 Oyam District**Quarter 3****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	114,562	57%	30,831
District Unconditional Grant Non-Wage	70,306	70,306	55,946	80%	12,793
District Unconditional Grant Wage	48,156	48,156	36,117	75%	12,039
Locally Raised Revenues	83,000	83,000	22,500	27%	6,000
Development Revenues	160,852	160,852	120,639	75%	40,213
District Discretionary Equalisation Development Grant	160,852	160,852	120,639	75%	40,213
Total Revenues Shares	362,313	362,313	235,201	65%	71,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,156	48,156	35,535	74%	11,500
Non Wage	153,306	153,306	69,053	45%	23,107
Development Expenditure					
Domestic Development	160,852	160,852	114,793	71%	46,594
External Financing	0	0	0	0%	0
Total Expenditure	362,313	362,313	219,381	61%	81,201
C: Unspent Balances					
Recurrent Balances	30,831	84972.63175	9,974		
Wage		12,039	582	-1,150,026%	
Non Wage		18,793	9,393	-6,124,554%	
Development Balances			5,846		
Domestic Development			5,846	-8,640,452%	
External Financing			0	0%	
Total Unspent			15,820	-21,867,052%	

Summary of Department Revenues and Expenditure by Source

VOTE: 916 Oyam District**Quarter 3****SECTION B : Summary by Department**

The Planning Department had an approved and revised budget of UGX 362.313 million, out of which UGX 229.201 million was realized, representing 63% of the annual budget. This reflects a moderate performance, slightly below the expected cumulative target for Quarter 3.

Recurrent revenues amounted to UGX 108.562 million (54%), mainly from District Unconditional Grant Non-Wage (80%) and Wage (75%), while Locally Raised Revenue performed poorly at only 20%, indicating limited local funding support to the department.

Development revenues performed better at 75% (UGX 120.639 million), entirely from the District Discretionary Equalisation Development Grant (DDEG), which provided the bulk of funding for development activities.

The Department spent a total of UGX 219.381 million, representing 61% of the annual budget, indicating moderate absorption of funds.

- Overall revenue and expenditure performance is moderate and slightly below expected levels.

Reasons for unspent balances on the bank account

The Planning Department registered an unspent balance of UGX 9.820 million, arising from the difference between cumulative releases (UGX 229.201 million) and actual expenditure (UGX 219.381 million).

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.
- Procurement process delays: Some development activities were still at procurement stage, slowing absorption of funds.
- Late release of funds: Funds received towards the end of the quarter could not be fully utilized within the reporting period.
- Limited local revenue realization: Low performance of locally raised revenue affected timely facilitation of some routine departmental operations.

Overall, the unspent balance is relatively small and largely due to timing and procedural delays, with most funds expected to be utilized in subsequent quarters.

Highlights of physical performance by end of the quarter

The Planning Department registered moderate progress in implementing its core mandates of planning, coordination, and monitoring of district programmes during the period under review.

Key physical performance highlights include:

- Preparation and coordination of planning and budgeting processes: The department supported the preparation and submission of key planning and budget documents, including periodic reports and performance submissions to relevant authorities.
- Statistical data management: Data collection, analysis, and dissemination were undertaken to support evidence-based planning and decision-making across departments.
- Monitoring and supervision of government programmes: Routine monitoring of district projects and programmes was conducted to assess implementation progress and ensure alignment with approved plans.
- Coordination of development planning: The department guided sectors and lower local governments in the implementation of the District Development Plan

VOTE: 916 Oyam District

Quarter 3

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	36,599	63%	10,700
District Unconditional Grant Non-Wage	16,000	16,000	12,000	75%	4,000
District Unconditional Grant Wage	26,798	26,798	20,099	75%	6,700
Locally Raised Revenues	15,000	15,000	4,500	30%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,798	57,798	36,599	63%	10,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	19,968	75%	6,739
Non Wage	31,000	31,000	16,500	53%	5,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,798	57,798	36,468	63%	12,239
C: Unspent Balances					
Recurrent Balances	10,700	26688.709	131		
Wage		6,700	131	-673,921%	
Non Wage		4,000	0	-1,321,000%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			131	-3,636,058%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 36.6 million (63%) of its annual budget, mainly from central government transfers, with local revenue contributing only 30%.

Expenditure performance was also 63% (UGX 36.5 million), indicating good budget utilization. Wage expenditure performed at 75%, while non-wage stood at 53%, reflecting moderate operational activity levels.

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District

Quarter 3

SECTION B : Summary by Department

- Delays in execution of planned audit field activities.
- Limited operational funds due to low local revenue realization.
- Timing differences between fund release and activity implementation.

Highlights of physical performance by end of the quarter

- Conducted routine internal audits across departments and lower local governments.
- Prepared and submitted quarterly internal audit reports.
- Verified financial transactions and compliance with regulations.
- Monitored implementation of audit recommendations.
- Supported accountability and financial control systems.

VOTE: 916 Oyam District**Quarter 3****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	112,171	73%	38,057
District Unconditional Grant Non-Wage	6,745	6,745	5,059	75%	1,686
District Unconditional Grant Wage	64,206	64,206	48,155	75%	16,052
Locally Raised Revenues	10,000	10,000	4,000	40%	2,000
Programme Conditional Grant - Non Wage Recurrent	73,276	73,277	54,958	75%	18,319
Development Revenues	0	0	0	0%	0
Total Revenues Shares	154,228	154,228	112,171	73%	38,057
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,206	64,206	39,733	62%	16,203
Non Wage	90,022	90,022	59,639	66%	19,314
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	154,228	154,228	99,371	64%	35,516
C: Unspent Balances					
Recurrent Balances	38,057	74073.61075	12,800		
Wage		16,052	8,422	-1,620,264%	
Non Wage		22,006	4,378	-4,159,932%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,800	-9,899,067%	

Summary of Department Revenues and Expenditure by Source

The department realized UGX 112.2 million (73%) of its annual budget, with strong performance from conditional grants (75%) but weaker local revenue (40%).

Total expenditure amounted to UGX 99.4 million (64%), indicating fairly good absorption. Wage expenditure stood at 62%, while non-wage was 66%, showing balanced utilization of funds.

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District

Quarter 3

SECTION B : Summary by Department

Unspent funds were due to Delays in implementation of planned commercial activities.
Limited local revenue affecting operational funding.
Some planned activities postponed to subsequent quarters. .

Highlights of physical performance by end of the quarter

Mobilization and registration of business enterprises.
Support supervision of SACCOs and cooperatives.
Conducted inspections of businesses and tourism facilities.
Promoted trade development initiatives and value chain linkages.
Participated in district planning and coordination workshops for local economic development.
Supported ICT and data management functions for enterprise profiling and reporting.
Provided fuel and transport facilitation for monitoring activities.
Paid staff wages and operational allowances in line with approved budget.
Sensitized communities on commercial services and enterprise development.

Otherwise The department realized 73% of its budget and spent 64%, showing fairly good performance.

VOTE: 916 Oyam District**Quarter 3****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

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	1,045
Total for Key Service Area	12,109	1,875
Wage	0	0
Non-Wage	12,109	1,875
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 components for HIV/AIDS Mainstreaming NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,482	0
Total for Key Service Area	3,482	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,482	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

VOTE: 916 Oyam District**Quarter 3****Department: 010 Administration**

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

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	0
221001 Advertising and Public Relations	4,370	756
221003 Staff Training	34,080	18,395
221012 Small Office Equipment	22,700	0
222001 Information and Communication Technology Services.	690	0
225204 Monitoring and Supervision of capital work	15,348	1,403
227001 Travel inland	1,056,854	23,889
227004 Fuel, Lubricants and Oils	4,400	1,100
228001 Maintenance-Buildings and Structures	15,000	3,750
228002 Maintenance-Transport Equipment	23,800	13,296
228004 Maintenance-Other Fixed Assets	2,000	0
312111 Residential Buildings - Acquisition	520,771	0
312121 Non-Residential Buildings - Acquisition	364,000	272,999
312139 Other Structures - Acquisition	73,240	37,918
312221 Light ICT hardware - Acquisition	41,461	16,150
312235 Furniture and Fittings - Acquisition	35,000	9,942
Total for Key Service Area	2,223,874	399,599
Wage	0	0
Non-Wage	1,024,929	0
GoU Dev	1,198,945	399,599
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	1,751
Total for Key Service Area	13,968	2,211

VOTE: 916 Oyam District

Quarter 3

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
1	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
-------------------------------	----

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	1,397
Total for Key Service Area	8,588	1,397
	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

NA	NA
----	----

VOTE: 916 Oyam District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
Emmolument of former leaders paid	NA	
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,951	193,129
273104 Pension	3,711,259	750,404
273105 Gratuity	3,197,881	773,336
Total for Key Service Area	7,678,090	1,716,868
	Wage	193,129
	Non-Wage	1,523,739
	GoU Dev	0
	Ext Finance	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	756
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	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	854	0
221017 Membership dues and Subscription fees.	3,948	0
221020 Litigation and related expenses	46,000	21,835
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	35,688	5,966
227004 Fuel, Lubricants and Oils	22,490	7,642
228002 Maintenance-Transport Equipment	15,913	2,435
263402 Transfer to Other Government Units	35,000	326,641
Total for Key Service Area	180,277	366,775
	Wage	0
	Non-Wage	236,582
	GoU Dev	130,193
	Ext Finance	0

VOTE: 916 Oyam District

Quarter 3

Department: 010 Administration

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

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 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	2,700
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000
227001 Travel inland	4,832	1,020
Total for Key Service Area	16,232	6,720
Wage	0	0
Non-Wage	16,232	6,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,140,948	2,496,026
Wage	768,951	193,129
Non-Wage	8,169,571	1,773,105
GoU Dev	1,202,427	529,792
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 020 Finance**

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

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	335
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,020	1,150
227001 Travel inland	15,440	1,970
227004 Fuel, Lubricants and Oils	42,000	8,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,440	0
Total for Key Service Area	66,500	11,955
Wage	0	0
Non-Wage	66,500	11,955
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	0
222001 Information and Communication Technology Services.	956	115
227001 Travel inland	30,648	1,464
227004 Fuel, Lubricants and Oils	20,888	5,200
Total for Key Service Area	55,492	6,779
Wage	0	0
Non-Wage	55,492	6,779
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 916 Oyam District**Quarter 3****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**PIAP Output: 18020201 Local Government own source revenue growth**

A total of Ugx 391,887,909 collected in Q3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,966	52,823
221001 Advertising and Public Relations	6,110	0
221009 Welfare and Entertainment	36,920	10,874
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	24,070	4,090
223005 Electricity	6,000	1,500
223006 Water	9,600	2,000
227001 Travel inland	11,920	1,570
227004 Fuel, Lubricants and Oils	46,878	21,250
312212 Light Vehicles - Acquisition	360,000	0
Total for Key Service Area	714,463	94,107
Wage	210,966	52,823
Non-Wage	143,497	41,284
GoU Dev	360,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Six Months Financial Statement and Reports prepared and submitted NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	15,557	2,503
227004 Fuel, Lubricants and Oils	9,670	1,750
Total for Key Service Area	25,926	4,428
Wage	0	0
Non-Wage	25,926	4,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,382	117,269
Wage	210,966	52,823

VOTE: 916 Oyam District

Quarter 3

Non-Wage	291,416	64,446
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 030 Statutory bodies**

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

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	0
221009 Welfare and Entertainment	544	0
221011 Printing, Stationery, Photocopying and Binding	336	0
227001 Travel inland	1,520	0
Total for Key Service Area	7,600	0
Wage	0	0
Non-Wage	7,600	0
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	84
227001 Travel inland	2,200	550
Total for Key Service Area	7,135	1,784
Wage	0	0
Non-Wage	7,135	1,784
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 916 Oyam District**Quarter 3****Department: 030 Statutory bodies**

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

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	8,056
221008 Information and Communication Technology Supplies.	3,770	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	96
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	14,814
Wage	0	0
Non-Wage	40,000	8,501
GoU Dev	30,252	6,313
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	47,553
211105 Ex-Gratia for Political leaders.	90,983	21,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,276	26,989
211107 Boards, Committees and Council Allowances	56,640	12,000
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	1,040	260
221009 Welfare and Entertainment	2,332	330

VOTE: 916 Oyam District

Quarter 3

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,228	759
223001 Property Management Expenses	800	200
227001 Travel inland	64,660	10,957
227004 Fuel, Lubricants and Oils	74,320	11,830
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	137,828
Wage	208,245	47,553
Non-Wage	648,279	90,275
GoU Dev	15,000	0
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		
		<i>US\$ Thousand</i>
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	7,618
Wage	0	0
Non-Wage	10,469	2,618
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	986,980	162,043
Wage	208,245	47,553
Non-Wage	713,483	103,177
GoU Dev	65,252	11,313
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 040 Production and Marketing**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,644	1,661
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	3,180	670
221012 Small Office Equipment	433	75
222001 Information and Communication Technology Services.	1,080	240
224003 Agricultural Supplies and Services	7,145	0
227001 Travel inland	17,166	4,368
227004 Fuel, Lubricants and Oils	18,144	4,503
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	59,592	12,767
Wage	0	0
Non-Wage	52,447	12,767
GoU Dev	7,145	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

300 mobilised and sensnstitised NA

3 Monthly Salaries paid to all staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,358,000	478,267
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	11,200	1,100
221011 Printing, Stationery, Photocopying and Binding	12,722	3,181
221012 Small Office Equipment	300	0
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 3****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
226002 Licenses	750	0
227001 Travel inland	181,006	44,042
227004 Fuel, Lubricants and Oils	109,232	27,056
228002 Maintenance-Transport Equipment	66,500	16,081
244002 Commitment fees	2,500	0
312216 Cycles - Acquisition	78,000	58,500
	Total for Key Service Area	2,858,590
	Wage	478,267
	Non-Wage	99,804
	GoU Dev	58,500
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

10	NA	Nil
----	----	-----

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
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	0
224003 Agricultural Supplies and Services	10,526	250
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
	Wage	0
	Non-Wage	9,147
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 916 Oyam District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
6	6	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,680	420
224003 Agricultural Supplies and Services	10,456	0
227001 Travel inland	1,728	432
227004 Fuel, Lubricants and Oils	1,821	455
Total for Key Service Area	15,685	1,307
Wage	0	0
Non-Wage	5,229	1,307
GoU Dev	10,456	0
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	1	Nil
1	1	Nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,427	0
227001 Travel inland	3,448	0
227004 Fuel, Lubricants and Oils	1,856	0
Total for Key Service Area	22,731	0
Wage	0	0
Non-Wage	5,304	0
GoU Dev	17,427	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

5	NA	
---	----	--

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

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 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	31,368	0
227001 Travel inland	4,960	1,240
227004 Fuel, Lubricants and Oils	3,857	964
Total for Key Service Area	41,665	2,574
Wage	0	0
Non-Wage	10,297	2,574
GoU Dev	31,368	0
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	14	Nil
----	----	-----

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	630
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	6,576	1,550
221012 Small Office Equipment	80	20
221017 Membership dues and Subscription fees.	240	60
222001 Information and Communication Technology Services.	1,400	250
223001 Property Management Expenses	1,300	325
223005 Electricity	400	100
223006 Water	360	90
224003 Agricultural Supplies and Services	128,416	75,398
227001 Travel inland	37,917	9,374
227004 Fuel, Lubricants and Oils	17,791	4,085
228001 Maintenance-Buildings and Structures	556	0
228002 Maintenance-Transport Equipment	12,000	2,724
Total for Key Service Area	213,236	94,906
Wage	0	0
Non-Wage	117,896	71,761
GoU Dev	95,340	23,145
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 916 Oyam District**Quarter 3****Department: 040 Production and Marketing**

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

Key Service Area: 010013 Support to agro-processing & value addition**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

1	NA
---	----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	35,500	6,891
221008 Information and Communication Technology Supplies.	1,550	375
221009 Welfare and Entertainment	8,680	0
221011 Printing, Stationery, Photocopying and Binding	16,409	600
222001 Information and Communication Technology Services.	9,160	1,090
227001 Travel inland	124,680	33,960
227004 Fuel, Lubricants and Oils	69,330	17,871
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	271,309	62,787
Wage	0	0
Non-Wage	271,309	62,787
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 mobilised, sensitised and trained	1600	NA
--	------	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,800	21,940
221011 Printing, Stationery, Photocopying and Binding	11,840	2,880
222001 Information and Communication Technology Services.	42	0
227001 Travel inland	62,160	15,330
Total for Key Service Area	162,842	40,150
Wage	0	0
Non-Wage	162,842	40,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,719	860,209
Wage	2,358,000	478,267

VOTE: 916 Oyam District

Quarter 3

Non-Wage	1,082,003	300,297
GoU Dev	257,716	81,645
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

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

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	No public health emergency happened in the quarter, however we investigated two suspected measles outbreaks and one Dysentery outbreak. We also continued to do weekly integrated disease surveillance	No public health emergency happened in the quarter
-----------------------------------	--	--

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

Increase uptake of family needs to 50%	We achieved 5,344 new family planning users out of which 1243 were long term FP and 37 permanent users	Uptake of family planning is mostly supported by outreach services by marie-stopes. walk-ins to the facilities are not many, and post-partum FP is just beginning to pick-up
--	--	--

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,972,811	1,788,551
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,883	720
224001 Medical Supplies and Services	1,076,024	0
225204 Monitoring and Supervision of capital work	20,738	2,520
227001 Travel inland	527,599	245
227004 Fuel, Lubricants and Oils	146,293	12,821
263308 Sector Conditional Grant (Non-Wage)	1,125,994	281,499
312121 Non-Residential Buildings - Acquisition	383,565	158,443
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,500	0
Total for Key Service Area	10,346,406	2,244,797
Wage	6,972,811	1,788,551
Non-Wage	2,202,018	281,499
GoU Dev	544,957	174,748
Ext Finance	626,620	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

VOTE: 916 Oyam District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce new cases to Zero	NA	This indicator was not possible to measure because there was no way of determining new infections. however 123 newly diagnosed cases were identified

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	364,033	91,008	
Total for Key Service Area	364,033	91,008	
Wage	0	0	
Non-Wage	364,033	91,008	
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	Three new ART sites were started at the three new health centres III	It was not possible to scale up to more than three because of the requirement for inviting a team from ministry of health to facilitate the suitability of the identified facilities to offer ART
-------------------------	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,661	1,568	
Total for Key Service Area	6,661	1,568	
Wage	0	0	
Non-Wage	6,661	1,568	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

82%	NA
-----	----

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,000
221008 Information and Communication Technology Supplies.	1,625	0
221009 Welfare and Entertainment	2,110	528
221011 Printing, Stationery, Photocopying and Binding	4,081	1,020
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	2,563	640
223005 Electricity	1,600	400
223006 Water	600	150
227001 Travel inland	43,426	11,965
227004 Fuel, Lubricants and Oils	13,030	3,258
228001 Maintenance-Buildings and Structures	1,477	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,375	0
Total for Key Service Area	77,688	18,960
Wage	0	0
Non-Wage	77,688	18,960
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,794,787	2,356,334
Wage	6,972,811	1,788,551
Non-Wage	2,650,399	393,035
GoU Dev	544,957	174,748
Ext Finance	626,620	0

VOTE: 916 Oyam District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ 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*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	9,450	2,549
227004 Fuel, Lubricants and Oils	14,000	4,667
Total for Key Service Area	26,450	8,216
Wage	0	0
Non-Wage	26,450	8,216
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,112,080	2,889,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	120
221002 Workshops, Meetings and Seminars	9,000	3,000
221007 Books, Periodicals & Newspapers	900	0

VOTE: 916 Oyam District**Quarter 3****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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	800
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	600
222001 Information and Communication Technology Services.	1,077	700
223005 Electricity	1,500	420
223006 Water	1,500	200
227001 Travel inland	80,000	5,480
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	30,000	10,306
263308 Sector Conditional Grant (Non-Wage)	3,337,474	1,101,366
273102 Incapacity, death benefits and funeral expenses	4,500	0
Total for Key Service Area	14,608,031	4,020,762
	Wage	11,112,080
	Non-Wage	3,495,951
	GoU Dev	0
	Ext Finance	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,037,940	342,520
Total for Key Service Area	1,037,940	342,520
	Wage	0
	Non-Wage	1,037,940
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320159 Secondary Education Services

N / A

VOTE: 916 Oyam District

Quarter 3

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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,598,517	1,164,130
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	4,335	1,310
227004 Fuel, Lubricants and Oils	9,000	3,000
Total for Key Service Area	4,614,852	1,169,440
Wage	4,598,517	1,164,130
Non-Wage	16,335	5,310
GoU Dev	0	0
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,747,131	554,258
Total for Key Service Area	2,747,131	554,258
Wage	2,747,131	554,258
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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	918,319	303,045
Total for Key Service Area	918,319	303,045
Wage	0	0
Non-Wage	918,319	303,045
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,900	900
221012 Small Office Equipment	600	160
222001 Information and Communication Technology Services.	202	0
227001 Travel inland	5,760	2,840
227004 Fuel, Lubricants and Oils	28,800	5,180
228002 Maintenance-Transport Equipment	5,730	1,000
Total for Key Service Area	44,992	10,080
Wage	0	0
Non-Wage	44,992	10,080
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	21,312
221002 Workshops, Meetings and Seminars	135,000	-26
221009 Welfare and Entertainment	6,000	700
221011 Printing, Stationery, Photocopying and Binding	16,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	306,059	630
227004 Fuel, Lubricants and Oils	60,000	-6
Total for Key Service Area	631,159	22,611
Wage	103,100	21,312
Non-Wage	25,000	1,400
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
225204 Monitoring and Supervision of capital work	90,515	24,270
228001 Maintenance-Buildings and Structures	914,382	148,610
312121 Non-Residential Buildings - Acquisition	560,000	315,256
312129 Other Buildings other than dwellings - Acquisition	30,906	3,410
312231 Office Equipment - Acquisition	12,000	0
Total for Key Service Area	1,612,804	491,546
Wage	0	0
Non-Wage	964,897	161,800
GoU Dev	647,906	329,746
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participate in Kids athletics NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,000	940
227004 Fuel, Lubricants and Oils	14,000	0
Total for Key Service Area	50,000	940
Wage	0	0
Non-Wage	50,000	940
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 3

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		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,800	825
Total for Key Service Area	3,000	1,425
Wage	0	0
Non-Wage	3,000	1,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,298,678	6,926,177
Wage	18,560,828	4,628,970
Non-Wage	6,586,884	1,967,562
GoU Dev	647,906	329,746
Ext Finance	503,059	-102

VOTE: 916 Oyam District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	263,349	53,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	71,775
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,345	0
223006 Water	800	0
224010 Protective Gear	20,000	0
225202 Environment Impact Assessment for Capital Works	25,000	5,745
227001 Travel inland	14,000	890
227003 Carriage, Haulage, Freight and transport hire	90,000	27,850
227004 Fuel, Lubricants and Oils	511,000	139,500
228001 Maintenance-Buildings and Structures	180,000	55,700
228002 Maintenance-Transport Equipment	119,120	0
263402 Transfer to Other Government Units	259,853	76,066
Total for Key Service Area	1,705,667	431,355
Wage	263,349	53,828
Non-Wage	1,442,318	377,527
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

2Km NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	3,000	0

VOTE: 916 Oyam District**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	400	0
223006 Water	400	0
224010 Protective Gear	2,500	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,000	3,670
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	49,000	10,132
228001 Maintenance-Buildings and Structures	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312131 Roads and Bridges - Acquisition	453,202	7,318
Total for Key Service Area	570,002	21,120
Wage	0	0
Non-Wage	0	0
GoU Dev	570,002	21,120
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	2,277,669	452,475
Wage	263,349	53,828
Non-Wage	1,442,318	377,527

VOTE: 916 Oyam District

Quarter 3

GoU Dev	572,002	21,120
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 080 Water**

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

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	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

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

remaining sub counties will be considered 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	16,905
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300
221012 Small Office Equipment	400	100
223005 Electricity	3,880	1,940
223006 Water	333	83
224005 Laboratory supplies and services	40,000	0
227001 Travel inland	91,542	26,960
227004 Fuel, Lubricants and Oils	26,465	11,028
228001 Maintenance-Buildings and Structures	40,000	29,995
228002 Maintenance-Transport Equipment	20,166	13,950
312139 Other Structures - Acquisition	488,416	234,897
Total for Key Service Area	795,717	337,158
Wage	79,515	16,905
Non-Wage	108,771	38,420
GoU Dev	607,431	281,833

VOTE: 916 Oyam District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	797,717 337,158
	Wage	79,515 16,905
	Non-Wage	110,771 38,420
	GoU Dev	607,431 281,833
	Ext Finance	0 0

VOTE: 916 Oyam District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	2,970
221012 Small Office Equipment	2,000	0
224003 Agricultural Supplies and Services	40,000	6,625
227001 Travel inland	6,000	2,107
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	62,000	13,202
Wage	0	0
Non-Wage	22,000	6,577
GoU Dev	40,000	6,625
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	1,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	36,000	9,036
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	52,500	14,286
Wage	0	0
Non-Wage	52,500	14,286
GoU Dev	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 090 Natural Resources**

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

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

1 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	700
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	260	130
222001 Information and Communication Technology Services.	300	150
225101 Consultancy Services	6,000	0
227001 Travel inland	5,640	1,320
227004 Fuel, Lubricants and Oils	7,000	1,250
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	25,000	3,550
	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 during Q2 NA

Quarterly compliance inspection of environment and natural resources conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	371,544	105,032
221008 Information and Communication Technology Supplies.	4,400	600
221009 Welfare and Entertainment	5,400	900
221011 Printing, Stationery, Photocopying and Binding	1,919	229
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	1,476	360
223005 Electricity	600	100
223006 Water	600	100
227001 Travel inland	6,320	945

VOTE: 916 Oyam District**Quarter 3****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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,200	1,500
Total for Key Service Area	407,060	110,166
Wage	371,544	105,032
Non-Wage	35,516	5,134
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

One Town Council Physical planning Committee trained NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	360
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	7,000	3,120
221012 Small Office Equipment	12,000	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	29,500	4,375
227004 Fuel, Lubricants and Oils	19,000	2,250
Total for Key Service Area	78,000	11,480
Wage	0	0
Non-Wage	48,000	11,480
GoU Dev	30,000	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**

HIV/AIDS information disseminated NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0

VOTE: 916 Oyam District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	626,560
	Wage	152,684
	Non-Wage	371,544
	GoU Dev	85,000
	Ext Finance	0

VOTE: 916 Oyam District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
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 strengthened**

One (1) Sensitization of community on gender based violence NA

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

Support the District to Develop, Popularize and Disseminate policies, laws, guidelines, strategies and ordinances to protect children from all forms of abuse. NA

Support the District to Develop, Popularize and Disseminate policies, laws, guidelines, strategies and ordinances to protect children from all forms of abuse. NA

VOTE: 916 Oyam District**Quarter 3****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	51,144
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	10,650
221011 Printing, Stationery, Photocopying and Binding	5,400	10,513
221012 Small Office Equipment	5,000	1,250
222001 Information and Communication Technology Services.	1,000	300
223001 Property Management Expenses	1,000	250
223005 Electricity	600	150
223006 Water	600	50
227001 Travel inland	26,960	45,742
227004 Fuel, Lubricants and Oils	14,401	4,253
228002 Maintenance-Transport Equipment	1,750	415
282101 Donations	2,000	500
Total for Key Service Area	274,111	127,218
	Wage	51,144
	Non-Wage	15,705
	GoU Dev	0
	Ext Finance	60,369

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**

650 Para-social workers trained in 8 LLGs 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	4,900	3,675
221011 Printing, Stationery, Photocopying and Binding	4,900	1,547
227001 Travel inland	15,824	7,787
227004 Fuel, Lubricants and Oils	14,980	863
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	215,960	0

VOTE: 916 Oyam District**Quarter 3****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
	Wage	0
	Non-Wage	261,565
	GoU Dev	0
	Ext Finance	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	14,039
221011 Printing, Stationery, Photocopying and Binding	3,000	3,180
222001 Information and Communication Technology Services.	0	1,750
227001 Travel inland	38,000	50,234
227004 Fuel, Lubricants and Oils	8,050	3,326
228002 Maintenance-Transport Equipment	3,200	800
282101 Donations	50,000	0
	Total for Key Service Area	115,250
	Wage	0
	Non-Wage	58,250
	GoU Dev	57,000
	Ext Finance	0
	Total for Department	655,926
	Wage	199,800
	Non-Wage	399,126
	GoU Dev	57,000
	Ext Finance	0
		119,838

VOTE: 916 Oyam District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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\$ Thousand*

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	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	There was no significant vaiation in the implementation of activities
---	---	---

Budget Conference organsied NA

Mentorship og LLGs conducted NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,156	11,500
221001 Advertising and Public Relations	2,000	1,500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	5,729	600
221009 Welfare and Entertainment	26,940	7,688
221011 Printing, Stationery, Photocopying and Binding	8,854	5,140
221012 Small Office Equipment	2,635	500
222001 Information and Communication Technology Services.	16,500	4,155
227001 Travel inland	25,840	4,075
227004 Fuel, Lubricants and Oils	75,547	11,337

VOTE: 916 Oyam District**Quarter 3****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 <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	42,332	13,750
312221 Light ICT hardware - Acquisition	8,000	6,000
Total for Key Service Area	263,992	66,245
Wage	48,156	11,500
Non-Wage	112,950	20,300
GoU Dev	102,887	34,445
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	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	No variation in the implementation of activities
---	---	--

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	996
227001 Travel inland	37,100	3,441
227004 Fuel, Lubricants and Oils	28,417	6,047
Total for Key Service Area	69,517	10,484
Wage	0	0
Non-Wage	34,920	2,807
GoU Dev	34,597	7,677
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	Assessment of LLGs Conducted, Mentoring conducted in all LLGs, Tablets procured and Statistical Abstract produced	there was no variation in the execution of the activity
---	---	---

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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	360
227001 Travel inland	8,064	1,152
227004 Fuel, Lubricants and Oils	12,760	1,760

VOTE: 916 Oyam District

Quarter 3

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 4,472
	Wage	0 0
	Non-Wage	3,436 0
	GoU Dev	23,368 4,472
	Ext Finance	0 0
	Total for Department	362,313 81,201
	Wage	48,156 11,500
	Non-Wage	153,306 23,107
	GoU Dev	160,852 46,594
	Ext Finance	0 0

VOTE: 916 Oyam District**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 NA

Expenditures incurred in the Quarter to deliver 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

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 NA
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**

Q3 report produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	6,739
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221012 Small Office Equipment	1,400	100
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,209	302
227001 Travel inland	8,693	2,673
227004 Fuel, Lubricants and Oils	10,898	1,975
Total for Key Service Area	56,798	12,239
Wage	26,798	6,739
Non-Wage	30,000	5,500

VOTE: 916 Oyam District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	57,798
		12,239
	Wage	26,798
	Non-Wage	31,000
	GoU Dev	0
	Ext Finance	0
		6,739
		5,500
		0
		0

VOTE: 916 Oyam District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

report produced

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	2,470	612
227004 Fuel, Lubricants and Oils	4,325	1,081
Total for Key Service Area	10,795	1,694
Wage	0	0
Non-Wage	10,795	1,694
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**

review meetings conducted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,206	16,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221002 Workshops, Meetings and Seminars	4,627	0
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	2,000
227004 Fuel, Lubricants and Oils	20,000	5,000
228002 Maintenance-Transport Equipment	16,000	3,470
Total for Key Service Area	141,433	33,323
Wage	64,206	16,203

VOTE: 916 Oyam District

Quarter 3

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 17,120
	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	35,516
Wage	64,206	16,203
Non-Wage	90,022	19,314
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

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
------------------------	---	--------------------------------------

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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,555	1,500
222001 Information and Communication Technology Services.	1,760	0
227001 Travel inland	1,320	990
227004 Fuel, Lubricants and Oils	5,474	3,145
Total for Key Service Area	12,109	5,635
Wage	0	0
Non-Wage	12,109	5,635
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,482	0
Total for Key Service Area	3,482	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,482	0
Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 010 Administration****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	0
221001 Advertising and Public Relations	4,370	756
221003 Staff Training	34,080	25,515
221012 Small Office Equipment	22,700	0
222001 Information and Communication Technology Services.	690	0
225204 Monitoring and Supervision of capital work	15,348	8,107
227001 Travel inland	1,056,854	23,889
227004 Fuel, Lubricants and Oils	4,400	3,300
228001 Maintenance-Buildings and Structures	15,000	11,250
228002 Maintenance-Transport Equipment	23,800	17,850
228004 Maintenance-Other Fixed Assets	2,000	1,000
312111 Residential Buildings - Acquisition	520,771	0
312121 Non-Residential Buildings - Acquisition	364,000	272,999
312139 Other Structures - Acquisition	73,240	54,930
312221 Light ICT hardware - Acquisition	41,461	16,150
312235 Furniture and Fittings - Acquisition	35,000	19,942
Total for Key Service Area	2,223,874	455,688
Wage	0	0
Non-Wage	1,024,929	0
GoU Dev	1,198,945	455,688
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 3

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
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	1,380
227004 Fuel, Lubricants and Oils	7,002	5,252
Total for Key Service Area	13,968	9,132
Wage	0	0
Non-Wage	13,968	9,132
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 *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,016	762
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	810	608
227004 Fuel, Lubricants and Oils	2,002	0
Total for Key Service Area	4,328	1,745
Wage	0	0
Non-Wage	4,328	1,745
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 3

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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
227004 Fuel, Lubricants and Oils	5,588	4,191
Total for Key Service Area	8,588	4,191
Wage	0	0
Non-Wage	8,588	4,191
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	576,705
273104 Pension	3,711,259	2,240,580
273105 Gratuity	3,197,881	1,532,952
Total for Key Service Area	7,678,090	4,350,237
Wage	768,951	576,705
Non-Wage	6,909,140	3,773,532
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 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	2,268
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	1,000
221012 Small Office Equipment	854	0
221017 Membership dues and Subscription fees.	3,948	0
221020 Litigation and related expenses	46,000	23,185
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	35,688	28,830
227004 Fuel, Lubricants and Oils	22,490	15,926
228002 Maintenance-Transport Equipment	15,913	6,340
263402 Transfer to Other Government Units	35,000	1,277,313
Total for Key Service Area	180,277	1,360,361
Wage	0	0
Non-Wage	180,277	969,783
GoU Dev	0	390,578
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 *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	4,050
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	4,832	3,436
Total for Key Service Area	16,232	11,986
Wage	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 010 Administration

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

VOTE: 916 Oyam District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	585
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	4,020	1,725
227001 Travel inland	15,440	9,240
227004 Fuel, Lubricants and Oils	42,000	27,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,440	0
Total for Key Service Area	66,500	39,050
Wage	0	0
Non-Wage	66,500	39,050
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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	956	415
227001 Travel inland	30,648	17,806
227004 Fuel, Lubricants and Oils	20,888	15,600
Total for Key Service Area	55,492	35,321
Wage	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	55,492
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

A total of Ugx 391,887,909 collected in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	210,966	157,530
221001 Advertising and Public Relations	6,110	0
221009 Welfare and Entertainment	36,920	25,773
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	24,070	10,106
223005 Electricity	6,000	4,500
223006 Water	9,600	3,309
227001 Travel inland	11,920	7,000
227004 Fuel, Lubricants and Oils	46,878	37,250
312212 Light Vehicles - Acquisition	360,000	0
Total for Key Service Area	714,463	245,468
	Wage	210,966
	Non-Wage	143,497
	GoU Dev	360,000
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Six Months Financial Statement and Reports prepared and submitted

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	525
227001 Travel inland	15,557	8,741

VOTE: 916 Oyam District

Quarter 3

Department: 020 Finance

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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,670	7,000
Total for Key Service Area	25,926	16,266
Wage	0	0
Non-Wage	25,926	16,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	862,382	336,105
Wage	210,966	157,530
Non-Wage	291,416	178,575
GoU Dev	360,000	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

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

Reports for Procurement and disposal submitted to PPDA

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	4,400	3,300
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	335	251
227001 Travel inland	2,200	1,650
Total for Key Service Area	7,135	5,351
Wage	0	0
Non-Wage	7,135	5,351

VOTE: 916 Oyam District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

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	8,375
211107 Boards, Committees and Council Allowances	33,224	18,168
221008 Information and Communication Technology Supplies.	3,770	1,328
221009 Welfare and Entertainment	5,600	4,200
221011 Printing, Stationery, Photocopying and Binding	4,082	3,061
221012 Small Office Equipment	3,381	286
223001 Property Management Expenses	340	255
227001 Travel inland	3,040	2,280
227004 Fuel, Lubricants and Oils	7,315	5,486
Total for Key Service Area	70,252	43,439
	Wage	0
	Non-Wage	24,500
	GoU Dev	18,939
	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 3****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	130,540
211105 Ex-Gratia for Political leaders.	90,983	64,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	329,276	129,850
211107 Boards, Committees and Council Allowances	56,640	38,140
221002 Workshops, Meetings and Seminars	10,000	8,500
221008 Information and Communication Technology Supplies.	1,040	780
221009 Welfare and Entertainment	2,332	980
221011 Printing, Stationery, Photocopying and Binding	10,228	6,071
223001 Property Management Expenses	800	600
227001 Travel inland	64,660	40,487
227004 Fuel, Lubricants and Oils	74,320	52,240
228002 Maintenance-Transport Equipment	15,000	11,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Key Service Area	871,524	484,288
Wage	208,245	130,540
Non-Wage	648,279	351,998
GoU Dev	15,000	1,750
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	8,640
221009 Welfare and Entertainment	2,404	1,803
221011 Printing, Stationery, Photocopying and Binding	2,831	2,123
223001 Property Management Expenses	244	183
227001 Travel inland	10,610	7,958
227004 Fuel, Lubricants and Oils	2,860	2,145

VOTE: 916 Oyam District

Quarter 3

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 22,852
	Wage	0 0
	Non-Wage	10,469 7,852
	GoU Dev	20,000 15,000
	Ext Finance	0 0
	Total for Department	986,980 559,729
	Wage	208,245 130,540
	Non-Wage	713,483 393,500
	GoU Dev	65,252 35,689
	Ext Finance	0 0

VOTE: 916 Oyam District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,644	4,983
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	3,180	2,260
221012 Small Office Equipment	433	291
222001 Information and Communication Technology Services.	1,080	780
224003 Agricultural Supplies and Services	7,145	0
227001 Travel inland	17,166	12,875
227004 Fuel, Lubricants and Oils	18,144	13,575
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Key Service Area	59,592	38,914
Wage	0	0
Non-Wage	52,447	38,914
GoU Dev	7,145	0
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 Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,358,000	1,436,034
221002 Workshops, Meetings and Seminars	5,000	2,500
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	11,200	2,700

VOTE: 916 Oyam District**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,722	9,542
221012 Small Office Equipment	300	150
222001 Information and Communication Technology Services.	11,180	8,385
223001 Property Management Expenses	800	600
224003 Agricultural Supplies and Services	20,800	15,600
226002 Licenses	750	0
227001 Travel inland	181,006	134,202
227004 Fuel, Lubricants and Oils	109,232	81,672
228002 Maintenance-Transport Equipment	66,500	47,690
244002 Commitment fees	2,500	0
312216 Cycles - Acquisition	78,000	58,500
Total for Key Service Area	2,858,590	1,798,024
	Wage	1,436,034
	Non-Wage	303,490
	GoU Dev	58,500
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

10 30 Nil

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	1,500
221008 Information and Communication Technology Supplies.	2,320	1,740
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,305	979
222001 Information and Communication Technology Services.	1,280	960
224002 Veterinary supplies and services	5,954	0
224003 Agricultural Supplies and Services	10,526	750
227001 Travel inland	16,900	12,675

VOTE: 916 Oyam District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,784	5,088
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	52,069	27,442
Wage	0	0
Non-Wage	36,589	27,442
GoU Dev	15,480	0
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	18	Nil
---	----	-----

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	1,260
224003 Agricultural Supplies and Services	10,456	0
227001 Travel inland	1,728	1,296
227004 Fuel, Lubricants and Oils	1,821	1,366
Total for Key Service Area	15,685	3,922
Wage	0	0
Non-Wage	5,229	3,922
GoU Dev	10,456	0
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	3	Nil
1	3	Nil

VOTE: 916 Oyam District

Quarter 3

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	0
227001 Travel inland	3,448	1,724
227004 Fuel, Lubricants and Oils	1,856	928
Total for Key Service Area	22,731	2,652
Wage	0	0
Non-Wage	5,304	2,652
GoU Dev	17,427	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

5

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	375
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	480	360
224003 Agricultural Supplies and Services	31,368	0
227001 Travel inland	4,960	3,720
227004 Fuel, Lubricants and Oils	3,857	2,892
Total for Key Service Area	41,665	7,722
Wage	0	0
Non-Wage	10,297	7,722
GoU Dev	31,368	0
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 52 Nil

VOTE: 916 Oyam District

Quarter 3

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	2,330
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	6,576	4,833
221012 Small Office Equipment	80	60
221017 Membership dues and Subscription fees.	240	180
222001 Information and Communication Technology Services.	1,400	950
223001 Property Management Expenses	1,300	975
223005 Electricity	400	300
223006 Water	360	270
224003 Agricultural Supplies and Services	128,416	91,606
227001 Travel inland	37,917	27,933
227004 Fuel, Lubricants and Oils	17,791	11,533
228001 Maintenance-Buildings and Structures	556	0
228002 Maintenance-Transport Equipment	12,000	4,324
Total for Key Service Area	213,236	146,194
Wage	0	0
Non-Wage	117,896	80,607
GoU Dev	95,340	65,587
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 3

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		
<i>UShs Thousand</i>		
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	60,367
227004 Fuel, Lubricants and Oils	69,330	34,768
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	271,309	133,503
Wage	0	0
Non-Wage	271,309	133,503
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 mobilised, sensitised and trained	4800	NA
--	------	----

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	66,080
221011 Printing, Stationery, Photocopying and Binding	11,840	8,800
222001 Information and Communication Technology Services.	42	0
227001 Travel inland	62,160	46,120
Total for Key Service Area	162,842	121,000
Wage	0	0
Non-Wage	162,842	121,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,697,719	2,279,372
Wage	2,358,000	1,436,034
Non-Wage	1,082,003	719,252
GoU Dev	257,716	124,087

VOTE: 916 Oyam District

Quarter 3

Ext Finance

0

0

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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

No public health emergency happened in the quarter

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

Increase uptake of family needs to 50%

Uptake of family planning is mostly supported by outreach services by marie-stopes. walk-ins to the facilities are not many, and post-partum FP is just beginning to pick-up

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,972,811	4,827,552
221001 Advertising and Public Relations	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,883	2,161
224001 Medical Supplies and Services	1,076,024	0
225204 Monitoring and Supervision of capital work	20,738	12,247
227001 Travel inland	527,599	99,100
227004 Fuel, Lubricants and Oils	146,293	45,523
263308 Sector Conditional Grant (Non-Wage)	1,125,994	844,494
312121 Non-Residential Buildings - Acquisition	383,565	158,443
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,500	0
Total for Key Service Area	10,346,406	5,989,519
Wage	6,972,811	4,827,552
Non-Wage	2,202,018	844,494
GoU Dev	544,957	212,002
Ext Finance	626,620	105,471

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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		This indicator was not possible to measure because there was no way of determining new infections. however 123 newly diagnosed cases were identified
--------------------------	--	--

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	273,025
Total for Key Service Area	364,033	273,025
Wage	0	0
Non-Wage	364,033	273,025
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		It was not possible to scale up to more than three because of the requirement for inviting a team from ministry of health to facilitate the suitability of the identified facilities to offer ART
-------------------------	--	---

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

Item	Approved Budget	Spent
227001 Travel inland	6,661	4,729
Total for Key Service Area	6,661	4,729
Wage	0	0
Non-Wage	6,661	4,729
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

82%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,500
221008 Information and Communication Technology Supplies.	1,625	0
221009 Welfare and Entertainment	2,110	1,583
221011 Printing, Stationery, Photocopying and Binding	4,081	3,060
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	2,563	1,920
223005 Electricity	1,600	1,200
223006 Water	600	450
227001 Travel inland	43,426	32,126
227004 Fuel, Lubricants and Oils	13,030	9,773
228001 Maintenance-Buildings and Structures	1,477	739
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,375	0
Total for Key Service Area	77,688	52,550
Wage	0	0
Non-Wage	77,688	52,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,794,787	6,319,822
Wage	6,972,811	4,827,552
Non-Wage	2,650,399	1,174,797
GoU Dev	544,957	212,002
Ext Finance	626,620	105,471

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	2,667
Total for Key Service Area	4,000	2,667
Wage	0	0
Non-Wage	4,000	2,667
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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	9,450	5,671
227004 Fuel, Lubricants and Oils	14,000	9,333
Total for Key Service Area	26,450	17,004
Wage	0	0
Non-Wage	26,450	17,004
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

VOTE: 916 Oyam District**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,112,080	8,266,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	320
221002 Workshops, Meetings and Seminars	9,000	6,000
221007 Books, Periodicals & Newspapers	900	300
221008 Information and Communication Technology Supplies.	3,000	1,300
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,500	1,000
221017 Membership dues and Subscription fees.	900	600
222001 Information and Communication Technology Services.	1,077	700
223005 Electricity	1,500	620
223006 Water	1,500	600
227001 Travel inland	80,000	47,645
227004 Fuel, Lubricants and Oils	18,000	12,000
228002 Maintenance-Transport Equipment	30,000	25,000
263308 Sector Conditional Grant (Non-Wage)	3,337,474	2,213,858
273102 Incapacity, death benefits and funeral expenses	4,500	0
Total for Key Service Area	14,608,031	10,580,477
	Wage	8,266,535
	Non-Wage	2,313,943
	GoU Dev	0
	Ext Finance	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)**

N / A

VOTE: 916 Oyam District

Quarter 3

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	688,500
Total for Key Service Area	1,037,940	688,500
Wage	0	0
Non-Wage	1,037,940	688,500
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	3,400,849
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
227001 Travel inland	4,335	2,735
227004 Fuel, Lubricants and Oils	9,000	6,000
Total for Key Service Area	4,614,852	3,411,584
Wage	4,598,517	3,400,849
Non-Wage	16,335	10,735
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary 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	2,747,131	1,687,085

VOTE: 916 Oyam District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	2,747,131	1,687,085
	Wage	2,747,131	1,687,085
	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	609,151	
	Total for Key Service Area	918,319	609,151
	Wage	0	0
	Non-Wage	918,319	609,151
	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	2,200	
221012 Small Office Equipment	600	360	
222001 Information and Communication Technology Services.	202	67	
227001 Travel inland	5,760	5,760	
227004 Fuel, Lubricants and Oils	28,800	13,780	
228002 Maintenance-Transport Equipment	5,730	2,910	
	Total for Key Service Area	44,992	25,077
	Wage	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	44,992 25,077
	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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	103,100	71,265
221002 Workshops, Meetings and Seminars	135,000	134,974
221009 Welfare and Entertainment	6,000	2,700
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
222001 Information and Communication Technology Services.	5,000	280
227001 Travel inland	306,059	247,478
227004 Fuel, Lubricants and Oils	60,000	9,379
Total for Key Service Area	631,159	482,075
	Wage	103,100 71,265
	Non-Wage	25,000 9,733
	GoU Dev	0 0
	Ext Finance	503,059 401,077

Key Service Area: 320003 Assets and Facilities Management

N / A

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	0
225204 Monitoring and Supervision of capital work	90,515	44,080
228001 Maintenance-Buildings and Structures	914,382	373,403
312121 Non-Residential Buildings - Acquisition	560,000	329,159
312129 Other Buildings other than dwellings - Acquisition	30,906	3,410
312231 Office Equipment - Acquisition	12,000	0

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,612,804 750,052
	Wage	0 0
	Non-Wage	964,897 396,983
	GoU Dev	647,906 353,069
	Ext Finance	0 0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Participate in Kids athletics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	5,396
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	27,000	17,865
227004 Fuel, Lubricants and Oils	14,000	13,568
	Total for Key Service Area	50,000 36,829
	Wage	0 0
	Non-Wage	50,000 36,829
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,200	600
227004 Fuel, Lubricants and Oils	1,800	825
	Total for Key Service Area	3,000 1,425
	Wage	0 0
	Non-Wage	3,000 1,425

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	26,298,678
	Wage	13,425,733
	Non-Wage	4,112,048
	GoU Dev	353,069
	Ext Finance	401,077

VOTE: 916 Oyam District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	263,349	183,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	133,512
221007 Books, Periodicals & Newspapers	2,000	1,200
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	5,345	5,344
223006 Water	800	0
224010 Protective Gear	20,000	8,810
225202 Environment Impact Assessment for Capital Works	25,000	16,760
227001 Travel inland	14,000	890
227003 Carriage, Haulage, Freight and transport hire	90,000	67,500
227004 Fuel, Lubricants and Oils	511,000	367,500
228001 Maintenance-Buildings and Structures	180,000	135,000
228002 Maintenance-Transport Equipment	119,120	65,245
263402 Transfer to Other Government Units	259,853	98,197
Total for Key Service Area	1,705,667	1,083,025
Wage	263,349	183,066
Non-Wage	1,442,318	899,959
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2Km

VOTE: 916 Oyam District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	2,075
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	3,000	1,500
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	0
225204 Monitoring and Supervision of capital work	8,000	2,018
227001 Travel inland	10,000	7,265
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	49,000	22,112
228001 Maintenance-Buildings and Structures	10,000	950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
312131 Roads and Bridges - Acquisition	453,202	7,318
Total for Key Service Area	570,002	47,638
Wage	0	0
Non-Wage	0	0
GoU Dev	570,002	47,638
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0

VOTE: 916 Oyam District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,000
	Ext Finance	0
	Total for Department	2,277,669
	Wage	183,066
	Non-Wage	899,959
	GoU Dev	47,638
	Ext Finance	0

VOTE: 916 Oyam District**Quarter 3****Department: 080 Water**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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*

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

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	56,624
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	400	300
223005 Electricity	3,880	2,910
223006 Water	333	250
224005 Laboratory supplies and services	40,000	0
227001 Travel inland	91,542	73,853
227004 Fuel, Lubricants and Oils	26,465	19,844
228001 Maintenance-Buildings and Structures	40,000	29,995
228002 Maintenance-Transport Equipment	20,166	14,765
312139 Other Structures - Acquisition	488,416	234,897

VOTE: 916 Oyam District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	795,717	437,188
	Wage	79,515	56,624
	Non-Wage	108,771	88,996
	GoU Dev	607,431	291,568
	Ext Finance	0	0
	Total for Department	797,717	437,688
	Wage	79,515	56,624
	Non-Wage	110,771	89,496
	GoU Dev	607,431	291,568
	Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	5,543
221012 Small Office Equipment	2,000	294
224003 Agricultural Supplies and Services	40,000	6,625
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Key Service Area	62,000	21,462
Wage	0	0
Non-Wage	22,000	14,837
GoU Dev	40,000	6,625
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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	36,000	32,400
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Key Service Area	52,500	44,775

VOTE: 916 Oyam District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	52,500	44,775
	GoU Dev	0	0
	Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	260	195
222001 Information and Communication Technology Services.	300	225
225101 Consultancy Services	6,000	0
227001 Travel inland	5,640	1,980
227004 Fuel, Lubricants and Oils	7,000	3,750
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	25,000	7,500
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	371,544	274,392
221008 Information and Communication Technology Supplies.	4,400	1,800

VOTE: 916 Oyam District**Quarter 3****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	2,700
221011 Printing, Stationery, Photocopying and Binding	1,919	687
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	1,476	1,080
223005 Electricity	600	350
223006 Water	600	350
227001 Travel inland	6,320	1,880
227004 Fuel, Lubricants and Oils	11,200	4,500
Total for Key Service Area	407,060	288,939
Wage	371,544	274,392
Non-Wage	35,516	14,547
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

One Town Council 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	1,639
221001 Advertising and Public Relations	5,000	1,250
221002 Workshops, Meetings and Seminars	7,000	3,520
221012 Small Office Equipment	12,000	0
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	29,500	9,875
227004 Fuel, Lubricants and Oils	19,000	4,750
Total for Key Service Area	78,000	21,159

VOTE: 916 Oyam District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	48,000
	GoU Dev	30,000
	Ext Finance	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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
Total for Department	626,560	383,834
Wage	371,544	274,392
Non-Wage	170,016	102,818
GoU Dev	85,000	6,625
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

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	2,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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 3

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,800	148,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	3,600	12,450
221011 Printing, Stationery, Photocopying and Binding	5,400	13,213
221012 Small Office Equipment	5,000	3,750
222001 Information and Communication Technology Services.	1,000	800
223001 Property Management Expenses	1,000	750
223005 Electricity	600	450
223006 Water	600	350
227001 Travel inland	26,960	60,222
227004 Fuel, Lubricants and Oils	14,401	8,953
228002 Maintenance-Transport Equipment	1,750	1,290
282101 Donations	2,000	1,500
Total for Key Service Area	274,111	258,544
	Wage	148,816
	Non-Wage	49,360
	GoU Dev	0
	Ext Finance	60,369

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 3

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 *US\$ Thousands*

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	10,137
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	19,307
Wage	0	0
Non-Wage	261,565	19,307
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 *US\$ Thousands*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	10,000	18,039
221011 Printing, Stationery, Photocopying and Binding	3,000	4,680
222001 Information and Communication Technology Services.	0	1,750
227001 Travel inland	38,000	65,576
227004 Fuel, Lubricants and Oils	8,050	5,851
228002 Maintenance-Transport Equipment	3,200	2,400
282101 Donations	50,000	0
Total for Key Service Area	115,250	98,295
Wage	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	58,250
	GoU Dev	57,000
	Ext Finance	0
	Total for Department	655,926
	Wage	199,800
	Non-Wage	399,126
	GoU Dev	57,000
	Ext Finance	0
		38,826
		0
		59,469
		379,146
		148,816
		110,493
		0
		119,838

VOTE: 916 Oyam District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**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*US\$ Thousand*

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

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

There was no significant variation in the implementation of activities

Budget Conference organised

Mentorship og LLGs conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,156	35,535
221001 Advertising and Public Relations	2,000	1,500
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	5,729	3,129
221009 Welfare and Entertainment	26,940	16,903
221011 Printing, Stationery, Photocopying and Binding	8,854	5,740

VOTE: 916 Oyam District

Quarter 3

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 *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	2,635	500
222001 Information and Communication Technology Services.	16,500	12,375
227001 Travel inland	25,840	16,634
227004 Fuel, Lubricants and Oils	75,547	45,382
228002 Maintenance-Transport Equipment	42,332	26,250
312221 Light ICT hardware - Acquisition	8,000	6,000
Total for Key Service Area	263,992	169,948
Wage	48,156	35,535
Non-Wage	112,950	60,324
GoU Dev	102,887	74,089
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	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	No variation in the implementation of activities
---	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	2,996
227001 Travel inland	37,100	14,577
227004 Fuel, Lubricants and Oils	28,417	16,033
Total for Key Service Area	69,517	33,605
Wage	0	0
Non-Wage	34,920	8,729
GoU Dev	34,597	24,876
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 916 Oyam District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Assessment of LLGs Conducted, Mentoring conducted in all LLGs, Tablets procured and Statistical Abstract produced	there was no variation in the execution of the activity

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	1,900	900
222001 Information and Communication Technology Services.	480	360
227001 Travel inland	8,064	4,608
227004 Fuel, Lubricants and Oils	12,760	7,260
Total for Key Service Area	26,804	15,828
Wage	0	0
Non-Wage	3,436	0
GoU Dev	23,368	15,828
Ext Finance	0	0
Total for Department	362,313	219,381
Wage	48,156	35,535
Non-Wage	153,306	69,053
GoU Dev	160,852	114,793
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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

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

Q3 report produced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	19,968
221008 Information and Communication Technology Supplies.	1,300	0
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	2,500	750
221012 Small Office Equipment	1,400	300
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	2,209	1,157
227001 Travel inland	8,693	7,019

VOTE: 916 Oyam District

Quarter 3

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 <i>UShs Thousand</i>			
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	10,898	6,424	
Total for Key Service Area		56,798	36,468
	Wage	26,798	19,968
	Non-Wage	30,000	16,500
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		57,798	36,468
	Wage	26,798	19,968
	Non-Wage	31,000	16,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 916 Oyam District**Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

report produced

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	2,470	1,847
227004 Fuel, Lubricants and Oils	4,325	3,244
Total for Key Service Area	10,795	7,091
Wage	0	0
Non-Wage	10,795	7,091
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**

review meetings conducted

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	64,206	39,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221002 Workshops, Meetings and Seminars	4,627	2,313
221008 Information and Communication Technology Supplies.	8,000	6,000
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	1,800	1,350
222001 Information and Communication Technology Services.	4,000	3,000
223005 Electricity	600	450
223006 Water	600	450

VOTE: 916 Oyam District

Quarter 3

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
227004 Fuel, Lubricants and Oils	20,000	15,000
228002 Maintenance-Transport Equipment	16,000	9,784
Total for Key Service Area	141,433	90,780
Wage	64,206	39,733
Non-Wage	77,227	51,047
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		<i>UShs Thousand</i>
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
Total for Department	154,228	99,371
Wage	64,206	39,733
Non-Wage	90,022	59,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100	

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	4	

VOTE: 916 Oyam District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of youth groups engaged in commercial fodder	Number	160	115

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
Number of Extension Staff trained in Integrated Pest,	Number	40	25

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 Q3
Number of micro-irrigation systems established	Number	20	15

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 Q3
Number of post-harvest and storage facilities certified or	Number	16	12

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 Q3
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 Q3
No. of farmer groups, MSME, Cooperatives trained	Number	56	30

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 Q3
Number of compliant agro-processing firms	Number	4	3

VOTE: 916 Oyam District**Quarter 3****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 Q3
Number of farmers supported through the nucleus farms	Number	600	480

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 Q3
% of sick children who were managed by VHTs who	Percentage	85	92% of children with fever

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 Q3
% 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 Q3
% 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 Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	80%	

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	40	

VOTE: 916 Oyam District**Quarter 3****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 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of School Management Committees trained in	Number		

VOTE: 916 Oyam District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of federations and associations with formal	Number		

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of Safe male circumcisions conducted	Number	100	

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4	

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No of training programmes for family support practioners /	Number	16	

VOTE: 916 Oyam District**Quarter 3****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 Q3
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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	4	Three meetings so far

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3 reports produced

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 Q3
Number of Indicators compiled from Non -tradition data	Number	10	SPEAR Data collected

VOTE: 916 Oyam District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	80	

VOTE: 916 Oyam District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		1,482	0
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	756
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	District HQ	District Discretionary Equalisation Development Grant	0	9,304	7,500
Building and Facility Maintenance - Assorted Materials	Headquarters	District Discretionary Equalisation Development Grant	0	20,696	15,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	3 Laptops for ICT	District Discretionary Equalisation Development Grant		18,000	0
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	60

VOTE: 916 Oyam District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		9,062	0
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	21,580
Amwa Health Centre II	Amwa Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
Acimi Health Centre II	Acimi Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
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 3

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		40,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Whole District	District Discretionary Equalisation Development Grant	0	40,000	29,995
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Discretionary Equalisation Development Grant	100%	10,225	6,257
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant	100%	63,855	47,040
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant	100%	16,108	11,480
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	100%	3,880	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Headquarters	District Discretionary Equalisation Development Grant	100%	16,500	12,375
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant	100%	53,160	37,860
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant	100%	66,825	49,635
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant	100%	8,000	6,000

VOTE: 916 Oyam District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,996
Item: 227001 Travel inland					
Travel Inland - Expenses	Whole District	District Discretionary Equalisation Development Grant	100%	44,160	29,919
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	WHole District	District Discretionary Equalisation Development Grant	100%	47,631	35,723
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	2,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant	100%	2,400	1,800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Planning Department	District Discretionary Equalisation Development Grant	100%	480	360
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant	100%	14,176	9,216
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant	100%	22,000	14,520

VOTE: 916 Oyam District**Quarter 3**

<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: 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		7,145	0
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		10,456	0
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	2,220
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	48,624
Item: 227001 Travel inland					
Travel Inland - Allowances	Farmers' garden	Programme Conditional Grant - Non Wage Recurrent	0	68,074	51,056
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	15,346
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	19,488
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,355	7,016

VOTE: 916 Oyam District**Quarter 3**

<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	18,507
ALONI HC II	ALONI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
Alira B Health Centre III	Alira B Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
Okwir HCIII	Okwir HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,258	3,944
Iceme Health Centre II	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	21,011	15,758
Iceme Health Centre II	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
Iceme Health Centre III	Iceme Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,526	19,144
Akwangi Health Centre II	Akwangi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Electrical Works	OKWIR HCIII	Programme Conditional Grant - Development	0	114,000	112,751
Non Residential Buildings - Other Construction works	Okwir HC	Programme Conditional Grant - Development		57,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Motorization of production well at Okwir HCIII		Programme Conditional Grant - Development		85,500	0
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,200
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 3**

<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: 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	60
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	3,944
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,142	15,107
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
Zambia Health Centre III	Zambia Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
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	273,025
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	660
Travel Inland - Benchmarking Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,120	840

VOTE: 916 Oyam District**Quarter 3**

<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	18,507
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,587	13,940
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,042	11,021
Minakulu Health Centre II	Minakulu Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
Minakulu Health Centre III	Minakulu Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	25,985	19,488
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 3**

<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: 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	2,096
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	15,023
Atura Health Centre II	Atura Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
Adyegi Health Centre II	Adyegi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
Aber Health Centre II	Aber Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
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 3

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 3

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	567
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 227001 Travel inland					
Travel Inland - Consultation		Programme Conditional Grant - Non Wage Recurrent	0	7,760	4,810
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	18,507
Abela Health Centre II	Abela Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	23,868	17,901
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	25,156
Ngai Health Centre III	Ngai Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
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 3**

<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	16,150
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		5,954	0
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	9,254
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	20,748	15,561
Agulurude Health Centre III	Agulurude Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
Loro Health Centre II	Loro Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	21,507	16,130
Loro Health Centre II	Loro Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	12,338

VOTE: 916 Oyam District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		162,215	0
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	208,416
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 3

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	58,500
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	18,507
Otwal Health Centre III	Otwal Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	19,952	14,964
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,836	10,377
Acokora Health Centre III	Acokora Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	18,507
Ariba Health Centre II	Ariba Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	18,182	13,637
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254

VOTE: 916 Oyam District

Quarter 3

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	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	495	330
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	8,400	6,290

VOTE: 916 Oyam District**Quarter 3**

<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		2,240	0
Grievance committee meeting	HQ	District Discretionary Equalisation Development Grant		3,480	0
Training committee/ Rewards and sanctions meeting	HQ	District Discretionary Equalisation Development Grant		2,400	0
Support to Physical Planning & Building control Committee	Headquarters	District Discretionary Equalisation Development Grant		2,040	0
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		960	0
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		975	0
Staff Training - Information Technology	HQ	District Discretionary Equalisation Development Grant		50	0
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant	0	2,955	5,910
Staff Training - Course fees	HQ	District Discretionary Equalisation Development Grant		1,600	0
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 3

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: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221003 Staff Training					
Staff Training - Allowances	HQ	District Discretionary Equalisation Development Grant		4,000	0
Staff Training - Food and Refreshments	HQ	District Discretionary Equalisation Development Grant		3,000	0
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		12,000	0
Office Equipment and Supplies - Assorted Equipment	HQ	District Discretionary Equalisation Development Grant		2,600	0
Office Equipment and Supplies - Hard Drives	HQ	District Discretionary Equalisation Development Grant		500	0
Office Equipment and Supplies - Assorted Equipment	HQ	District Discretionary Equalisation Development Grant		1,400	0
Office Equipment and Supplies - Bins	HQ	District Discretionary Equalisation Development Grant		5,000	0
Office Equipment and Supplies - Fans	HQ	District Discretionary Equalisation Development Grant		1,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		690	0

VOTE: 916 Oyam District**Quarter 3**

<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		1,320	0
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		1,760	0
Travel Inland - Perdiem	HQ	District Discretionary Equalisation Development Grant	0	18,195	18,195
Travel Inland - Fuel	HQ	District Discretionary Equalisation Development Grant		4,400	0
Travel Inland - Transport Expenses	HQ	District Discretionary Equalisation Development Grant	0	6,000	5,694
Travel Inland - Expenses	HQ	District Discretionary Equalisation Development Grant		250	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Discretionary Equalisation Development Grant	0	4,400	3,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Discretionary Equalisation Development Grant		2,000	0
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Discretionary Equalisation Development Grant	0	21,800	17,850
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	Headquarters	District Discretionary Equalisation Development Grant	0	2,000	1,000
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 3**

<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	37,918
Other Structures - Construction Works	Headquarters	District Discretionary Equalisation Development Grant	0	18,000	17,012
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Oyam TC and Loro	District Discretionary Equalisation Development Grant		14,000	0
Light ICT Hardware - Cameras	Headquarters	District Discretionary Equalisation Development Grant		3,600	0
Light ICT Hardware - Computers	Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Light ICT Hardware - Projector	HQ	District Discretionary Equalisation Development Grant		14,000	0
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	19,942
Furniture and Fixtures - Assorted Furniture	HQ	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures - Cabinets	HQ	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 916 Oyam District

Quarter 3

<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		5,000	0
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	460
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	7,002	5,252
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	375
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	590	400
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	4,191
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

Quarter 3

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	2,700
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Unconditional Grant Non-Wage	0	11,696	12,371
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	21,568
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	19,844	10,284
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HQ	District Unconditional Grant Non-Wage	0	9,000	2,680
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	2,711,885
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	1,208
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 3**

<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: 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 3**

<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 3**

<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 Councillors		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 3**

<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 3**

<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		5,000	0
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		19,053	0
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		17,427	0
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		22,306	0
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		2,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQs.	Programme Conditional Grant - Development	0	1,200	900

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	9,000
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,152	666
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	80	60
Item: 221017 Membership dues and Subscription fees.					
TV monthly subscription/fee.		Programme Conditional Grant - Non Wage Recurrent	0	240	180
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	1,500
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	360	270
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Production office	Programme Conditional Grant - Development		556	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District HQs, Production dept.	Programme Conditional Grant - Non Wage Recurrent	0	17,600	3,848

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,441
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	2,866
Environmental & Social Safe Guards Monitoring by Community and Natural Resource	Community and Natural Resource	Programme Conditional Grant - Development		4,691	0
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		3,209	0
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		494	0
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)		1,189,861	0
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 3**

<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	115,401
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	35,597	26,698
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	123,383	92,537
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	1,583
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3**

<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 3**

<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 3**

<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: 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 3

<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		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	water office	Programme Conditional Grant - Non Wage Recurrent	0	35,000	26,240
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	water office	Programme Conditional Grant - Development		216,000	0
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 3**

<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	2,700
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**Quarter 3**

<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: 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
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
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

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

VOTE: 916 Oyam District**Quarter 3**

<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: 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	4,891
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Department	District Discretionary Equalisation Development Grant	0	9,360	7,935
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant	0	36,216	53,728
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Unconditional Grant Non-Wage	0	54,664	30,000
Vehicle Maintenance - Service, Repair and Maintenance	Planning Department	District Unconditional Grant Non-Wage	0	30,000	29,880

VOTE: 916 Oyam District**Quarter 3**

<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: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant	0	18,504	14,442
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant	0	16,500	15,516
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	ATIPE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	24,677	18,507
ABANYA HC II	ACABA HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
Atipe Health Centre II	Atipe Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	24,247	18,293
Alao Health Centre II	Alao Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	12,338	9,254
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

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3**

<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		5,556	0
Monitoring and supervision by Finance committee	Loro and Kamdini	Transitional Conditional Grant - Development	0	9,792	8,107
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	7,720

VOTE: 916 Oyam District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	18,507
Dii-cuinyi HC III	Dii-cuinyi HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,295	15,221
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 3**

<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 3**

<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 3**

<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 3**

<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 3**

<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 3

<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)					
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