

**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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 916 Oyam District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	798,816	798,816	108,507	14%
Discretionary Government Transfers	4,674,113	4,868,301	951,437	20%
Conditional Government Transfers	40,162,544	52,499,114	10,321,058	26%
Other Government Transfers	1,241,410	1,241,410	20,000	2%
External Financing	2,594,000	2,594,000	459,218	18%
Total Revenues shares	49,470,884	62,001,642	11,860,219	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,780,309	3,274,665	430,785	24%
Natural Resources, Environment, Climate Change, Land And Water	1,212,123	1,335,237	107,147	9%
Integrated Transport Infrastructure And Services	2,287,021	2,287,021	89,077	4%
Human Capital Development	38,253,175	45,230,678	7,391,368	19%
Public Sector Transformation	3,198,335	6,539,672	1,024,688	32%
Community Mobilization And Mindset Change	32,230	32,230	3,599	11%
Governance And Security	1,943,394	2,596,690	334,322	17%
Development Plan Implementation	764,298	705,449	90,496	12%
Grand Total	49,470,884	61,992,742	9,471,481	19%
Wage	27,257,955	29,112,573	6,215,675	23%
Non-Wage Recurrent	12,418,357	17,387,819	3,241,549	26%
Domestic Devt	7,200,572	12,898,350	16,726	0%
External Financing	2,594,000	2,594,000	-2,469	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

VOTE: 916 Oyam District

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>798,816</b>	<b>798,816</b>	<b>108,507</b>	<b>14%</b>
Business licenses	89,404	89,404	0	0%
Land Fees	115,632	115,632	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	135,300	135,300	33,825	25%
Market /Gate Charges	263,320	263,320	74,682	28%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	75,040	75,040	0	0%
Other taxes on specific services	40,000	40,000	0	0%
Vehicle Parking Fees	75,120	75,120	0	0%
<b>Discretionary Government Transfers</b>	<b>4,674,113</b>	<b>4,868,301</b>	<b>951,437</b>	<b>20%</b>
District Discretionary Equalisation Development Grant	802,288	802,288	0	0%
District Unconditional Grant Non-Wage	921,399	1,115,587	230,350	25%
District Unconditional Grant Wage	2,378,175	2,378,175	594,544	25%
Urban Discretionary Equalisation Development Grant	66,079	66,079	0	0%
Urban Unconditional Grant Wage	281,510	281,510	70,378	25%
Urban Unconditional Non-Wage	224,662	224,662	56,165	25%
<b>Conditional Government Transfers</b>	<b>40,162,544</b>	<b>52,499,114</b>	<b>10,321,058</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	9,232,069	14,016,243	3,921,491	42%
Programme Conditional Grant - Development	6,017,391	11,715,169	250,000	4%
Programme Conditional Grant - Wage Recurrent	24,598,269	26,452,888	6,149,567	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>1,241,410</b>	<b>1,241,410</b>	<b>20,000</b>	<b>2%</b>
National Medical Stores (NMS)	518,252	518,252	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	45,000	45,000	0	0%
Uganda Road Fund (URF)	387,318	387,318	20,000	5%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	230,840	230,840	0	0%
Uganda Women Entrepreneurship Program(UWEP)	22,000	22,000	0	0%
External Financing	2,594,000	2,594,000	459,218	18%
Global Alliance for Vaccines and Immunization (GAVI)	445,132	445,132	0	0%
Global Fund for HIV, TB & Malaria	99,500	99,500	0	0%
United Nations Children Fund (UNICEF)	800,000	800,000	0	0%
United States Agency for International Development (USAID)	949,368	949,368	459,218	48%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	49,470,884	62,001,642	11,860,219	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,541,884	0	1,281,782	28%	0
Sub-Total	4,541,884	0	1,281,782	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	427,489	0	65,921	15%	0
Sub-Total	427,489	0	65,921	15%	0
Department: Statutory bodies					
10 Legislation and Oversight	593,715	0	77,490	13%	0
Sub-Total	593,715	0	77,490	13%	0
Department: Production and Marketing					
10 Agricultural Extension	1,221,965	0	305,491	25%	0
20 Agricultural Production	486,000	0	120,406	25%	0
Sub-Total	1,707,965	0	425,898	25%	0
Department: Health					
10 Primary HealthCare	2,629,287	0	219,340	8%	0
20 Hospital Services	372,278	0	93,070	25%	0
30 Health Management and Supervision	7,918,869	0	1,273,866	16%	0
Sub-Total	10,920,434	0	1,586,276	15%	0
Department: Education					
10 Pre-Primary and Primary Education	16,291,586	0	3,544,581	22%	0
20 Secondary Education	6,354,537	0	1,218,175	19%	0
30 Skills Development	3,540,151	0	923,277	26%	0
40 Education&Sports Management and Inspection	640,937	0	62,424	10%	0
50 Special Needs Education	36,000	0	4,485	12%	0
Sub-Total	26,863,212	0	5,752,942	21%	0
Department: Roads and Engineering					
10 Community Access Roads	2,287,021	0	89,077	4%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,287,021	0	89,077	4%	0
Department: Water					
10 Rural Water Supply and Sanitation	821,599	0	30,679	4%	0
Sub-Total	821,599	0	30,679	4%	0
Department: Natural Resources					
10 Natural Resources Management	390,524	0	76,468	20%	0
Sub-Total	390,524	0	76,468	20%	0
Department: Community Based Services					
10 Community Mobilisation	141,321	0	33,214	24%	0
20 Empowerment and Mindset Change	360,438	0	22,536	6%	0
Sub-Total	501,759	0	55,749	11%	0
Department: Planning					
10 Planning and Statistics	277,960	0	24,575	9%	0
Sub-Total	277,960	0	24,575	9%	0
Department: Internal Audit					
10 Compliance	64,978	0	-262	0%	0
Sub-Total	64,978	0	-262	0%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	72,344	0	4,887	7%	0
Sub-Total	72,344	0	4,887	7%	0
Grand Total	49,470,884	0	9,471,481	19%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,785,054	7,526,650	2,117,107	56%	0
District Unconditional Grant Non-Wage	120,605	120,605	30,151	25%	0
District Unconditional Grant Wage	596,367	596,367	149,092	25%	0
Locally Raised Revenues	40,347	40,347	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	826,026	826,026	241,568	29%	0
Programme Conditional Grant - Non Wage Recurrent	1,920,197	5,661,794	1,625,918	85%	0
Urban Unconditional Grant Wage	281,510	281,510	70,378	25%	0
Development Revenues	756,830	756,830	0	0%	0
District Discretionary Equalisation Development Grant	26,331	26,331	0	0%	0
External Financing	58,873	58,873	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	371,626	371,626	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	4,541,884	8,283,480	2,117,107	47%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	877,878	877,878	211,837	24%	0
Non Wage	2,907,176	6,648,772	1,069,945	37%	0
Development Expenditure					
Domestic Development	697,957	697,957	0	0%	0
External Financing	58,873	58,873	0	0%	0
Total Expenditure	4,541,884	8,283,480	1,281,782	28%	0
C: Unspent Balances					
Recurrent Balances			835,325		
Wage			7,633		
Non Wage			827,692		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	835,325	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	427,489	427,489	73,244	17%	0
District Unconditional Grant Non-Wage	93,116	93,116	23,279	25%	0
District Unconditional Grant Wage	199,859	199,859	49,965	25%	0
Locally Raised Revenues	134,514	134,514	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,489	427,489	73,244	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,859	199,859	43,472	22%	0
Non Wage	227,630	227,630	22,448	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	427,489	427,489	65,921	15%	0
C: Unspent Balances					
Recurrent Balances			7,323		
Wage			6,492		
Non Wage			831		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,323		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	593,715	787,903	114,352	19%	0
District Unconditional Grant Non-Wage	221,350	415,538	55,338	25%	0
District Unconditional Grant Wage	208,258	208,258	52,065	25%	0
Locally Raised Revenues	164,107	164,107	6,950	4%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	593,715	787,903	114,352	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,258	208,258	43,862	21%	0
Non Wage	385,457	579,645	33,628	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	593,715	787,903	77,490	13%	0
C: Unspent Balances					
Recurrent Balances			36,862		
Wage			8,202		
Non Wage			28,660		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,862		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	1,707,965	2,190,333	426,991	25%	0
District Unconditional Grant Wage	486,000	486,000	121,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	482,367	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,221,965	1,221,965	305,491	25%	0
Development Revenues	0	1,011,989	0	0%	0
Programme Conditional Grant - Development	0	1,011,989	0	0%	0
Total Revenues Shares	1,707,965	3,202,321	426,991	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,707,965	1,707,965	426,659	25%	0
Non Wage	0	473,467	0	0%	0
Development Expenditure					
Domestic Development	0	1,011,989	-761	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,707,965	3,193,421	425,898	25%	0
C: Unspent Balances					
Recurrent Balances			332		
Wage			332		
Non Wage			0		
Development Balances			761		
Domestic Development			761		
External Financing			0		
Total Unspent			1,094		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	7,415,625	7,639,919	1,718,843	23%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	518,252	518,252	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,446,153	1,446,153	361,538	25%	0
Programme Conditional Grant - Wage Recurrent	5,429,219	5,653,514	1,357,305	25%	0
Development Revenues	3,504,809	6,826,320	0	0%	0
District Discretionary Equalisation Development Grant	282,899	282,899	0	0%	0
External Financing	1,644,632	1,644,632	0	0%	0
Programme Conditional Grant - Development	1,577,279	4,898,790	0	0%	0
Total Revenues Shares	10,920,434	14,466,240	1,718,843	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,429,219	5,653,514	1,266,343	23%	0
Non Wage	1,986,405	1,986,405	325,392	16%	0
Development Expenditure					
Domestic Development	1,860,177	5,181,688	-2,990	0%	0
External Financing	1,644,632	1,644,632	-2468.7	0%	0
Total Expenditure	10,920,434	14,466,240	1,586,276	15%	0
C: Unspent Balances					
Recurrent Balances			127,109		
Wage			90,962		
Non Wage			36,146		
Development Balances			5,459		
Domestic Development			2,990		
External Financing			2,469		
Total Unspent			132,567		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	23,671,599	25,862,134	6,374,255	27%	0
District Unconditional Grant Wage	68,255	68,255	17,064	25%	0
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,611,260	6,171,470	1,870,420	33%	0
Programme Conditional Grant - Wage Recurrent	17,947,085	19,577,408	4,486,771	25%	0
Development Revenues	3,191,613	4,432,776	0	0%	0
External Financing	880,918	880,918	0	0%	0
Programme Conditional Grant - Development	2,310,695	3,551,859	0	0%	0
Total Revenues Shares	26,863,212	30,294,910	6,374,255	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,015,340	19,645,663	4,045,475	22%	0
Non Wage	5,656,260	6,216,470	1,707,467	30%	0
Development Expenditure					
Domestic Development	2,310,695	3,551,859	0	0%	0
External Financing	880,918	880,918	0	0%	0
Total Expenditure	26,863,212	30,294,910	5,752,942	21%	0
C: Unspent Balances					
Recurrent Balances			621,313		
Wage			458,360		
Non Wage			162,953		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			621,313		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



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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	630,288	630,288	70,242	11%	0
District Unconditional Grant Wage	200,970	200,970	50,242	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	425,318	425,318	20,000	5%	0
Development Revenues	1,656,733	1,656,733	250,000	15%	0
District Discretionary Equalisation Development Grant	144,730	144,730	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	0
Total Revenues Shares	2,287,021	2,287,021	320,242	14%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,970	200,970	49,829	25%	0
Non Wage	429,318	429,318	17,531	4%	0
Development Expenditure					
Domestic Development	1,656,733	1,656,733	21,717	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,287,021	2,287,021	89,077	4%	0
C: Unspent Balances					
Recurrent Balances			2,882		
Wage			413		
Non Wage			2,469		
Development Balances			228,283		
Domestic Development			228,283		
External Financing			0		
Total Unspent			231,165		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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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	179,791	179,791	44,948	25%	0
District Unconditional Grant Wage	79,515	79,515	19,879	25%	0
Programme Conditional Grant - Non Wage Recurrent	100,275	100,275	25,069	25%	0
Development Revenues	641,808	764,922	0	0%	0
External Financing	9,578	9,578	0	0%	0
Programme Conditional Grant - Development	617,415	740,530	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	821,599	944,713	44,948	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,515	79,515	11,975	15%	0
Non Wage	100,275	100,275	18,704	19%	0
Development Expenditure					
Domestic Development	632,230	755,344	0	0%	0
External Financing	9,578	9,578	0	0%	0
Total Expenditure	821,599	944,713	30,679	4%	0
C: Unspent Balances					
Recurrent Balances			14,269		
Wage			7,904		
Non Wage			6,365		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,269		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	390,524	390,524	92,393	24%	0
District Unconditional Grant Non-Wage	8,237	8,237	2,059	25%	0
District Unconditional Grant Wage	304,994	304,994	76,249	25%	0
Locally Raised Revenues	20,953	20,953	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,341	56,341	14,085	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	390,524	390,524	92,393	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	304,994	304,994	65,025	21%	0
Non Wage	85,530	85,530	11,443	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	390,524	390,524	76,468	20%	0
C: Unspent Balances					
Recurrent Balances			15,925		
Wage			11,223		
Non Wage			4,701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,925		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 916** Oyam District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	501,759	501,759	57,795	12%	0
District Unconditional Grant Non-Wage	14,489	14,489	3,622	25%	0
District Unconditional Grant Wage	136,321	136,321	34,080	25%	0
Locally Raised Revenues	17,741	17,741	0	0%	0
Other Transfers from Central Government	252,840	252,840	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	80,368	80,368	20,092	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	501,759	501,759	57,795	12%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,321	136,321	33,214	24%	0
Non Wage	365,438	365,438	22,536	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	501,759	501,759	55,749	11%	0
C: Unspent Balances					
Recurrent Balances			2,045		
Wage			867		
Non Wage			1,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,045		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 916** Oyam District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



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	235,180	235,180	34,980	15%	0
District Unconditional Grant Non-Wage	96,474	96,474	24,118	25%	0
District Unconditional Grant Wage	43,448	43,448	10,862	25%	0
Locally Raised Revenues	95,258	95,258	0	0%	0
Development Revenues	42,780	42,780	0	0%	0
District Discretionary Equalisation Development Grant	42,780	42,780	0	0%	0
Total Revenues Shares	277,960	277,960	34,980	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,448	43,448	10,579	24%	0
Non Wage	191,732	191,732	15,236	8%	0
Development Expenditure					
Domestic Development	42,780	42,780	-1,240	-3%	0
External Financing	0	0	0	0%	0
Total Expenditure	277,960	277,960	24,575	9%	0
C: Unspent Balances					
Recurrent Balances			9,166		
Wage			283		
Non Wage			8,883		
Development Balances			1,240		
Domestic Development			1,240		
External Financing			0		
Total Unspent			10,406		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 916** Oyam District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	64,978	64,978	12,289	19%	0
District Unconditional Grant Non-Wage	22,358	22,358	5,590	25%	0
District Unconditional Grant Wage	26,798	26,798	6,700	25%	0
Locally Raised Revenues	15,822	15,822	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,978	64,978	12,289	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	2,518	9%	0
Non Wage	38,180	38,180	-2,780	-7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,978	64,978	-262	0%	0
C: Unspent Balances					
Recurrent Balances			12,551		
Wage			4,181		
Non Wage			8,370		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,551		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 916** Oyam District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	72,344	72,344	13,562	19%	0
District Unconditional Grant Non-Wage	9,386	9,386	2,347	25%	0
District Unconditional Grant Wage	27,390	27,390	6,847	25%	0
Locally Raised Revenues	18,094	18,094	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,474	17,474	4,369	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,344	72,344	13,562	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,390	27,390	4,887	18%	0
Non Wage	44,954	44,954	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,344	72,344	4,887	7%	0
C: Unspent Balances					
Recurrent Balances			8,675		
Wage			1,960		
Non Wage			6,715		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,675		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 916** Oyam District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	877,878	0
273104 Pension	1,010,912	0
273105 Gratuity	630,073	0
352880 Salary Arrears Budgeting	132,619	0
352881 Pension and Gratuity Arrears Budgeting	146,594	0
Total for Budget Output	2,798,075	0
Wage	877,878	0
Non-Wage	1,920,197	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,244	0
221009 Welfare and Entertainment	83,799	0
224003 Agricultural Supplies and Services	301,216	0
Total for Budget Output	400,259	0
Wage	0	0
Non-Wage	352,595	0
GoU Dev	47,664	0
Ext Finance	0	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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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	2,500	0
221008 Information and Communication Technology Supplies.	3,373	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312221 Light ICT hardware - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	363,873	0
Wage	0	0
Non-Wage	0	0
GoU Dev	305,000	0
Ext Finance	58,873	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	81,290	0
221002 Workshops, Meetings and Seminars	221,357	0
221003 Staff Training	17,624	0
221009 Welfare and Entertainment	173,852	0
224001 Medical Supplies and Services	29,138	0
224002 Veterinary supplies and services	20,368	0
224003 Agricultural Supplies and Services	46,303	0
312121 Non-Residential Buildings - Acquisition	27,050	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
	Total for Budget Output	616,9830
	Wage	0
	Non-Wage	379,1230
	GoU Dev	237,8600
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	11,250	0
227001 Travel inland	2,655	0
227004 Fuel, Lubricants and Oils	804	0
	Total for Budget Output	20,1090
	Wage	0
	Non-Wage	20,1090
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement processes initiated	Starting the construction
Contracts awarded	works delayed
Contacts Agreement signed	Construction works stalled
Sites handed over to contactors	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	625	0
227001 Travel inland	1,650	0
	Total for Budget Output	4,7750
	Wage	0
	Non-Wage	4,7750

VOTE: 916 Oyam District

Quarter 3

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	31,212	0	
221003 Staff Training	900	0	
221011 Printing, Stationery, Photocopying and Binding	250	0	
221012 Small Office Equipment	1,248	0	
222001 Information and Communication Technology Services.	100	0	
223001 Property Management Expenses	1,960	0	
225202 Environment Impact Assessment for Capital Works	28,482	0	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	2,733	0	
Total for Budget Output	67,885	0	
Wage	0	0	
Non-Wage	39,403	0	
GoU Dev	28,482	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Operational fuel released for office use

Inadequate funding to the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	3,796	0	
Total for Budget Output	3,796	0	
Wage	0	0	
Non-Wage	3,796	0	
GoU Dev	0	0	
Ext Finance	0	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
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,031	0
221007 Books, Periodicals & Newspapers	960	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	928	0
221011 Printing, Stationery, Photocopying and Binding	2,125	0
221012 Small Office Equipment	1,436	0
221017 Membership dues and Subscription fees.	3,948	0
221020 Litigation and related expenses	30,251	0
222001 Information and Communication Technology Services.	937	0
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	5,400	0
223005 Electricity	1,020	0
223006 Water	1,440	0
227001 Travel inland	20,474	0
227004 Fuel, Lubricants and Oils	24,724	0
228002 Maintenance-Transport Equipment	12,004	0
228004 Maintenance-Other Fixed Assets	2,019	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	124,081	0
Wage	0	0
Non-Wage	124,081	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 916 Oyam District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,914	0
227001 Travel inland	6,417	0
Total for Budget Output	21,331	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,331	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	32,312	0
221009 Welfare and Entertainment	29,556	0
Total for Budget Output	61,868	0
Wage	0	0
Non-Wage	32,312	0
GoU Dev	29,556	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	28,064	0
227004 Fuel, Lubricants and Oils	30,784	0
Total for Budget Output	58,848	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
	Wage	00
	Non-Wage	30,7840
	GoU Dev	28,0640
	Ext Finance	00
	Total for Department	4,541,8840
	Wage	877,8780
	Non-Wage	2,907,1760
	GoU Dev	697,9570
	Ext Finance	58,8730

VOTE: 916 Oyam District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,859	0
212102 Medical expenses (Employees)	898	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,750	0
221014 Bank Charges and other Bank related costs	4,812	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	13,714	0
227004 Fuel, Lubricants and Oils	19,200	0
228002 Maintenance-Transport Equipment	13,000	0
Total for Budget Output	256,633	0
Wage	199,859	0
Non-Wage	56,774	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,660	0
221008 Information and Communication Technology Supplies.	4,700	0
221011 Printing, Stationery, Photocopying and Binding	8,975	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	44,721	0
227004 Fuel, Lubricants and Oils	11,200	0
228002 Maintenance-Transport Equipment	1,600	0
228004 Maintenance-Other Fixed Assets	28,500	0
Total for Budget Output	104,356	0
Wage	0	0
Non-Wage	104,356	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,460	0
223005 Electricity	520	0
227001 Travel inland	25,686	0
227004 Fuel, Lubricants and Oils	35,834	0
Total for Budget Output	66,500	0
Wage	0	0
Non-Wage	66,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,489	0
Wage	199,859	0
Non-Wage	227,630	0
GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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	407	0
227001 Travel inland	1,060	0
Total for Budget Output	7,211	0
Wage	0	0
Non-Wage	7,211	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,800	0
221009 Welfare and Entertainment	11,200	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,200	0
223001 Property Management Expenses	460	0
227001 Travel inland	3,120	0
227004 Fuel, Lubricants and Oils	5,940	0
Total for Budget Output	44,720	0
Wage	0	0
Non-Wage	44,720	0
GoU Dev	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
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221012 Small Office Equipment	400	0
227001 Travel inland	4,400	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,351	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	14,938	0
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	52,960	0
227004 Fuel, Lubricants and Oils	72,000	0
228002 Maintenance-Transport Equipment	41,048	0
Total for Budget Output	529,955	0
Wage	208,258	0
Non-Wage	321,697	0
GoU Dev	0	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
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	0
221011 Printing, Stationery, Photocopying and Binding	392	0
223001 Property Management Expenses	140	0
227001 Travel inland	5,720	0
Total for Budget Output	6,828	0
Wage	0	0
Non-Wage	6,828	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,715	0
Wage	208,258	0
Non-Wage	385,457	0
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

NA

Advertising and Public Relations/Radio talkshows.  
Attending workshops & meetings within the district and outside the district.  
Purchase of stationery, office equipment, items and others  
Purchase of airtime for official communication, internet bundle for

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,221,965	0
Total for Budget Output	1,221,965	0
Wage	1,221,965	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	486,000	0
Total for Budget Output	486,000	0
Wage	486,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Total for Department	1,707,965	0
Wage	1,707,965	0
Non-Wage	0	0
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
227001 Travel inland	1,448,316	0
227004 Fuel, Lubricants and Oils	88,432	0
Total for Budget Output	1,545,132	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,545,132	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	99,500	0
Total for Budget Output	99,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	99,500	0

Budget Output: 320165 Primary Health care services

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

All 29 health units so be supervised. 3 cycles of medicines NA expected including spill over from Q2. Medicines and vaccines to be distributed in the quarter. Conduct more community activities to the tune of at least 1/3 for promotive and preventive services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

All 29 health units so be supervised. 3 cycles of medicines NA expected including spill over from Q2. Medicines and vaccines to be distributed in the quarter. Conduct more community activities to the tune of at least 1/3 for promotive and preventive services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	984,655	0
Total for Budget Output	984,655	0
Wage	0	0
Non-Wage	984,655	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	372,278	0
Total for Budget Output	372,278	0
Wage	0	0
Non-Wage	372,278	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,680	0
227001 Travel inland	74,895	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	7,115	0
Total for Budget Output	108,690	0
Wage	0	0
Non-Wage	108,690	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,530	0
Total for Budget Output	2,530	0
Wage	0	0
Non-Wage	2,530	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	518,252	0
Total for Budget Output	518,252	0
Wage	0	0
Non-Wage	518,252	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,429,219	0
224001 Medical Supplies and Services	290,000	0
225201 Consultancy Services-Capital	9,727	0
225203 Appraisal and Feasibility Studies for Capital Works	4,047	0
225204 Monitoring and Supervision of capital work	71,960	0
312111 Residential Buildings - Acquisition	175,750	0
312121 Non-Residential Buildings - Acquisition	855,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	74,328	0
313121 Non-Residential Buildings - Improvement	379,365	0
Total for Budget Output	7,289,396	0
Wage	5,429,219	0
Non-Wage	0	0
GoU Dev	1,860,177	0
Ext Finance	0	0
Total for Department	10,920,434	0
Wage	5,429,219	0
Non-Wage	1,986,405	0
GoU Dev	1,860,177	0
Ext Finance	1,644,632	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	13,770	0
227004 Fuel, Lubricants and Oils	21,230	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	38,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,460	0
312121 Non-Residential Buildings - Acquisition	1,233,918	0
312235 Furniture and Fittings - Acquisition	42,851	0
Total for Budget Output	1,337,228	0
Wage	0	0
Non-Wage	0	0
GoU Dev	456,311	0
Ext Finance	880,918	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,929,041	0
Total for Budget Output	11,929,041	0
Wage	11,929,041	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
263308 Sector Conditional Grant (Non-Wage)	2,927,317	0
Total for Budget Output	2,942,317	0
Wage	0	0
Non-Wage	2,942,317	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	15,910	0
Total for Budget Output	27,910	0
Wage	0	0
Non-Wage	27,910	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,719	0
228002 Maintenance-Transport Equipment	50,000	0
312121 Non-Residential Buildings - Acquisition	1,711,665	0
Total for Budget Output	1,854,385	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,854,385	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,161,672	0
Total for Budget Output	1,161,672	0
Wage	0	0
Non-Wage	1,161,672	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,571	0
Total for Budget Output	3,310,571	0
Wage	3,310,571	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,707,473	0
Total for Budget Output	2,707,473	0
Wage	2,707,473	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	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
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Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	832,678	0
Total for Budget Output	832,678	0
Wage	0	0
Non-Wage	832,678	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	7,482	0
227004 Fuel, Lubricants and Oils	32,302	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	49,984	0
Wage	0	0
Non-Wage	49,984	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,255	0
Total for Budget Output	68,255	0
Wage	68,255	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,700	0
221009 Welfare and Entertainment	21,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	73,700	0
Wage	0	0
Non-Wage	73,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
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	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
212102 Medical expenses (Employees)	45,000	0
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	32,500	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	1,800	0
222001 Information and Communication Technology Services.	4,000	0
223005 Electricity	3,000	0
223006 Water	2,400	0
224010 Protective Gear	3,000	0
227001 Travel inland	28,698	0
227004 Fuel, Lubricants and Oils	66,000	0
228002 Maintenance-Transport Equipment	76,000	0
Total for Budget Output	337,998	0
Wage	0	0
Non-Wage	337,998	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA



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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	36,000	0
227004 Fuel, Lubricants and Oils	21,000	0
Total for Budget Output	90,000	0
Wage	0	0
Non-Wage	90,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,863,212	0
Wage	18,015,340	0
Non-Wage	5,656,260	0
GoU Dev	2,310,695	0
Ext Finance	880,918	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,970	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	1,736	0
223004 Guard and Security services	12,000	0
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	123,400	0
228001 Maintenance-Buildings and Structures	37,740	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,120	0
228004 Maintenance-Other Fixed Assets	3,600	0
263402 Transfer to Other Government Units	259,853	0
312221 Light ICT hardware - Acquisition	20,000	0
313235 Furniture and Fittings - Improvement	6,500	0
Total for Budget Output	775,018	0
Wage	200,970	0
Non-Wage	429,318	0
GoU Dev	144,730	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,200	0
223005 Electricity	400	0
223006 Water	2,400	0
225201 Consultancy Services-Capital	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	34,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	1,302,002	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	1,512,002	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	0
Ext Finance	0	0
Total for Department	2,287,021	0
Wage	200,970	0
Non-Wage	429,318	0
GoU Dev	1,656,733	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Drilling and pump testing of two production wells in Oyam, NA  
payment of retention for Adhira and Aquah Waters for last financial year

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,515	0
212102 Medical expenses (Employees)	1,600	0
221002 Workshops, Meetings and Seminars	17,235	0
221005 Official Ceremonies and State Functions	1,497	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	3,520	0
223005 Electricity	840	0
223006 Water	840	0
225201 Consultancy Services-Capital	58,931	0
227001 Travel inland	51,999	0
227004 Fuel, Lubricants and Oils	41,496	0
228001 Maintenance-Buildings and Structures	41,675	0
228002 Maintenance-Transport Equipment	18,181	0
312139 Other Structures - Acquisition	496,869	0
Total for Budget Output	821,599	0
Wage	79,515	0
Non-Wage	100,275	0
GoU Dev	632,230	0
Ext Finance	9,578	0
Total for Department	821,599	0
Wage	79,515	0
Non-Wage	100,275	0

VOTE: 916 Oyam District

Quarter 3

GoU Dev	632,230	0
Ext Finance	9,578	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	304,994	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	16,000	0
221008 Information and Communication Technology Supplies.	5,760	0
221009 Welfare and Entertainment	4,654	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	2,267	0
223001 Property Management Expenses	2,200	0
223005 Electricity	800	0
223006 Water	800	0
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	24,893	0
227004 Fuel, Lubricants and Oils	10,356	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	390,524	0
Wage	304,994	0
Non-Wage	85,530	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,524	0
Wage	304,994	0
Non-Wage	85,530	0
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 3

Ext Finance	0	0
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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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	0
Total for Budget Output	136,321	0
Wage	136,321	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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
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PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	8,900	0
Total for Budget Output	46,000	0
Wage	0	0
Non-Wage	46,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,494	0
227001 Travel inland	19,196	0
227004 Fuel, Lubricants and Oils	18,150	0
263402 Transfer to Other Government Units	208,000	0
Total for Budget Output	252,840	0
Wage	0	0
Non-Wage	252,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,368	0
Total for Budget Output	8,368	0
Wage	0	0
Non-Wage	8,368	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,087	0
221012 Small Office Equipment	2,249	0
223005 Electricity	1,000	0
227001 Travel inland	11,600	0
227004 Fuel, Lubricants and Oils	7,093	0
Total for Budget Output	27,230	0
Wage	0	0
Non-Wage	27,230	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,759	0
Wage	136,321	0
Non-Wage	365,438	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,448	0
221002 Workshops, Meetings and Seminars	17,310	0
221007 Books, Periodicals & Newspapers	2,920	0
221008 Information and Communication Technology Supplies.	5,248	0
221009 Welfare and Entertainment	5,888	0
221011 Printing, Stationery, Photocopying and Binding	6,390	0
222001 Information and Communication Technology Services.	11,500	0
223001 Property Management Expenses	4,060	0
223005 Electricity	2,000	0
227001 Travel inland	11,920	0
227004 Fuel, Lubricants and Oils	54,722	0
228002 Maintenance-Transport Equipment	32,616	0
Total for Budget Output	198,022	0
Wage	43,448	0
Non-Wage	139,776	0
GoU Dev	14,798	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,936	0
227004 Fuel, Lubricants and Oils	5,476	0
Total for Budget Output	17,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,112	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,778	0
227004 Fuel, Lubricants and Oils	29,048	0
Total for Budget Output	62,826	0
Wage	0	0
Non-Wage	51,956	0
GoU Dev	10,870	0
Ext Finance	0	0
Total for Department	277,960	0
Wage	43,448	0
Non-Wage	191,732	0
GoU Dev	42,780	0
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,798	0
221008 Information and Communication Technology Supplies.	3,700	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,402	0
221012 Small Office Equipment	3,820	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	9,360	0
227004 Fuel, Lubricants and Oils	11,098	0
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	64,978	0
Wage	26,798	0
Non-Wage	38,180	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,978	0
Wage	26,798	0
Non-Wage	38,180	0
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,390	0
221008 Information and Communication Technology Supplies.	1,140	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,093	0
222001 Information and Communication Technology Services.	1,432	0
223001 Property Management Expenses	400	0
223005 Electricity	240	0
223006 Water	240	0
227001 Travel inland	12,269	0
227004 Fuel, Lubricants and Oils	11,941	0
228002 Maintenance-Transport Equipment	15,600	0
Total for Budget Output	72,344	0
Wage	27,390	0
Non-Wage	44,954	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,344	0
Wage	27,390	0
Non-Wage	44,954	0
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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pensioners paid as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	877,878	211,837
273104 Pension	1,010,912	634,902
273105 Gratuity	630,073	32,997
352880 Salary Arrears Budgeting	132,619	948
352881 Pension and Gratuity Arrears Budgeting	146,594	144,953
Total for Budget Output	2,798,075	1,025,638
Wage	877,878	211,837
Non-Wage	1,920,197	813,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Staff trained and their capacities enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,244	0
221009 Welfare and Entertainment	83,799	0
224003 Agricultural Supplies and Services	301,216	0
Total for Budget Output	400,259	0
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	352,595	0
	GoU Dev	47,664	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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	0
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,373	0
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	20,000	0
312221 Light ICT hardware - Acquisition	5,000	0
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	363,873	0
Wage	0	0
Non-Wage	0	0
GoU Dev	305,000	0
Ext Finance	58,873	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	81,290	0
221002 Workshops, Meetings and Seminars	221,357	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	17,624	0
221009 Welfare and Entertainment	173,852	0
224001 Medical Supplies and Services	29,138	0
224002 Veterinary supplies and services	20,368	0
224003 Agricultural Supplies and Services	46,303	0
312121 Non-Residential Buildings - Acquisition	27,050	0
Total for Budget Output	616,983	0
Wage	0	0
Non-Wage	379,123	0
GoU Dev	237,860	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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	0
221011 Printing, Stationery, Photocopying and Binding	11,250	2,813
227001 Travel inland	2,655	0
227004 Fuel, Lubricants and Oils	804	201
Total for Budget Output	20,109	3,014
Wage	0	0
Non-Wage	20,109	3,014
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 916 Oyam District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Award of contracts	Starting the construction
Signing the contract agreements	works delayed
Site handovers	Construction works stalled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221011 Printing, Stationery, Photocopying and Binding	625	156
227001 Travel inland	1,650	-238
Total for Budget Output	4,775	-82
Wage	0	0
Non-Wage	4,775	-82
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,212	0
221003 Staff Training	900	113
221011 Printing, Stationery, Photocopying and Binding	250	-62
221012 Small Office Equipment	1,248	-980
222001 Information and Communication Technology Services.	100	25
223001 Property Management Expenses	1,960	0
225202 Environment Impact Assessment for Capital Works	28,482	0
227001 Travel inland	1,000	-320
227004 Fuel, Lubricants and Oils	2,733	683
Total for Budget Output	67,885	-542
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	39,403	-542
	GoU Dev	28,482	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Travel in land Allowances paid payment for the fuel	Inadequate funding to the sector
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,796	949
Total for Budget Output	3,796	949
Wage	0	0
Non-Wage	3,796	949
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	756
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,031	0
221007 Books, Periodicals & Newspapers	960	-240
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	928	0
221011 Printing, Stationery, Photocopying and Binding	2,125	0
221012 Small Office Equipment	1,436	-100
221017 Membership dues and Subscription fees.	3,948	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	30,251	2,561
222001 Information and Communication Technology Services.	937	-400
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	5,400	1,350
223005 Electricity	1,020	0
223006 Water	1,440	0
227001 Travel inland	20,474	2,444
227004 Fuel, Lubricants and Oils	24,724	1,130
228002 Maintenance-Transport Equipment	12,004	2,706
228004 Maintenance-Other Fixed Assets	2,019	0
263402 Transfer to Other Government Units	0	241,118
Total for Budget Output	124,081	251,325
Wage	0	0
Non-Wage	124,081	251,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,914	0
227001 Travel inland	6,417	0
Total for Budget Output	21,331	0
Wage	0	0
Non-Wage	0	0
GoU Dev	21,331	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
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	32,312	0
221009 Welfare and Entertainment	29,556	0
Total for Budget Output	61,868	0
Wage	0	0
Non-Wage	32,312	0
GoU Dev	29,556	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	28,064	0
227004 Fuel, Lubricants and Oils	30,784	0
Total for Budget Output	58,848	0
Wage	0	0
Non-Wage	30,784	0
GoU Dev	28,064	0
Ext Finance	0	0
Total for Department	4,541,884	1,280,302
Wage	877,878	211,837

VOTE: 916 Oyam District

Quarter 3

Non-Wage	2,907,176	1,068,465
GoU Dev	697,957	0
Ext Finance	58,873	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,859	43,472
212102 Medical expenses (Employees)	898	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,750	0
221014 Bank Charges and other Bank related costs	4,812	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,000	250
227001 Travel inland	13,714	2,349
227004 Fuel, Lubricants and Oils	19,200	2,800
228002 Maintenance-Transport Equipment	13,000	3,250
Total for Budget Output	256,633	52,471
Wage	199,859	43,472
Non-Wage	56,774	8,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,660	0
221008 Information and Communication Technology Supplies.	4,700	450
221011 Printing, Stationery, Photocopying and Binding	8,975	0
227001 Travel inland	44,721	264
227004 Fuel, Lubricants and Oils	11,200	800
228002 Maintenance-Transport Equipment	1,600	0
228004 Maintenance-Other Fixed Assets	28,500	0
Total for Budget Output	104,356	1,514
Wage	0	0
Non-Wage	104,356	1,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,460	800
223005 Electricity	520	130
227001 Travel inland	25,686	4,048
227004 Fuel, Lubricants and Oils	35,834	6,959
Total for Budget Output	66,500	11,936
Wage	0	0
Non-Wage	66,500	11,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,489	65,921
Wage	199,859	43,472

VOTE: 916 Oyam District

Quarter 3

Non-Wage	227,630	22,448
GoU Dev	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

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)	5,200	1,300
221009 Welfare and Entertainment	544	136
221011 Printing, Stationery, Photocopying and Binding	407	102
227001 Travel inland	1,060	265
Total for Budget Output	7,211	1,803
Wage	0	0
Non-Wage	7,211	1,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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)	17,800	4,250
221009 Welfare and Entertainment	11,200	2,800
221012 Small Office Equipment	4,000	1,000
222001 Information and Communication Technology Services.	2,200	550
223001 Property Management Expenses	460	115
227001 Travel inland	3,120	700
227004 Fuel, Lubricants and Oils	5,940	1,485
Total for Budget Output	44,720	10,900

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
Wage	0	0
Non-Wage	44,720	10,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221012 Small Office Equipment	400	100
227001 Travel inland	4,400	1,100
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	43,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,351	6,178
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	14,938	700
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	52,960	2,345
227004 Fuel, Lubricants and Oils	72,000	9,000

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	41,048	720
Total for Budget Output	529,955	63,605
Wage	208,258	43,862
Non-Wage	321,697	19,743
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	576	144
221011 Printing, Stationery, Photocopying and Binding	392	98
223001 Property Management Expenses	140	35
227001 Travel inland	5,720	1,430
Total for Budget Output	6,828	1,707
Wage	0	0
Non-Wage	6,828	1,707
GoU Dev	0	0
Ext Finance	0	0
Total for Department	593,715	79,265
Wage	208,258	43,862
Non-Wage	385,457	35,403
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,221,965	305,491
	Total for Budget Output	1,221,965	305,491
	Wage	1,221,965	305,491
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		486,000	121,168
	Total for Budget Output	486,000	121,168
	Wage	486,000	121,168
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,707,965	426,659

VOTE: 916 Oyam District

Quarter 3

Wage	1,707,965	426,659
Non-Wage	0	0
GoU Dev	0	0
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
227001 Travel inland	1,448,316	0
227004 Fuel, Lubricants and Oils	88,432	0
Total for Budget Output	1,545,132	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,545,132	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Quarterly District & Facility level malaria management,  
Facility Clinical Audits, Malaria Epidemic Review &  
Response Coordination

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

Item	Approved Budget	Spent
227001 Travel inland	99,500	-2,004
Total for Budget Output	99,500	-2,004
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	99,500	-2,004

Budget Output: 320165 Primary Health care services

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Basic Healthcare Services; No. out-patients attendance in health facilities, No. In-patients attendance in health facilities, No. and proportion of deliveries in health facilities, % of Villages with functional (existing, trained, and reporting quarterly) VHTs, No. of children immunized with pentavalent vaccine, No. of women attending Antenatal care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	984,655	223,344
Total for Budget Output	984,655	223,344
Wage	0	0
Non-Wage	984,655	223,344
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

No. out-patients attendance in health facilities; No. In-patients attendance in health facilities; No. and proportion of deliveries in health facilities; No. of children immunized with pentavalent vaccine; No. Cesarean sections conducted

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Service delivery operations of PNFP Hospitals for prevention, promotion, supervision, management, curative, epidemic preparedness

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	372,278	93,070
Total for Budget Output	372,278	93,070
Wage	0	0
Non-Wage	372,278	93,070
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Health Facilities supervised, DHMT meetings held, Performance Review meetings held, District Quality Improvement meetings held, District Maternal and Perinatal Death Review meetings held, Data review meetings held, District Medicines Management Meetings held, Administrative costs paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	4,680	1,170
227001 Travel inland	74,895	12,067

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	7,115	1,068
Total for Budget Output	108,690	19,305
Wage	0	0
Non-Wage	108,690	19,305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Improved HIV Counselling and Testing rate from 92% to 94%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,530	0
Total for Budget Output	2,530	0
Wage	0	0
Non-Wage	2,530	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Bi-monthly supply of Essential Medicines and Medical supplies to all Public HC IV, HC III's and HC II's

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Essential Medicines and Health supplies supplied bi-monthly to all public health facilities

VOTE: 916 Oyam District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	518,252	0
Total for Budget Output	518,252	0
Wage	0	0
Non-Wage	518,252	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Completion of Expansion & Remodeling of Ngai HC III, Maternity Ward Renovation of General ward at Loro HC III, Construction of Placenta pit, 5 Stance VIP Latrine with washrooms & waste management pit at Diicunyi HC III, Completion of Expansion & Remodeling of Agulurude HC III Maternity Ward, Completion of Minakulu HC II OPD, Construction of 2 staff houses at Okwir HC III, Construction of 1 staff houses at Acokara HC II, Construction of a Twin staff houses at Ajaga HC III, Construction of 1 staff houses at Alira HC II, Renovation of General ward at Iceme HC III, Construction of 2 staff houses at Diicunyi HC III, Construction of 1 staff houses at Zambia HC II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,429,219	1,266,343
224001 Medical Supplies and Services	290,000	0
225201 Consultancy Services-Capital	9,727	0
225203 Appraisal and Feasibility Studies for Capital Works	4,047	0
225204 Monitoring and Supervision of capital work	71,960	0
312111 Residential Buildings - Acquisition	175,750	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	855,000	0
312139 Other Structures - Acquisition	74,328	0
313121 Non-Residential Buildings - Improvement	379,365	0
Total for Budget Output	7,289,396	1,266,343
Wage	5,429,219	1,266,343
Non-Wage	0	0
GoU Dev	1,860,177	0
Ext Finance	0	0
Total for Department	10,920,434	1,600,057
Wage	5,429,219	1,266,343
Non-Wage	1,986,405	335,718
GoU Dev	1,860,177	0
Ext Finance	1,644,632	-2,004

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	13,770	2,499
227004 Fuel, Lubricants and Oils	21,230	6,000
Total for Budget Output	38,000	9,499
Wage	0	0
Non-Wage	38,000	9,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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	60,460	0
312121 Non-Residential Buildings - Acquisition	1,233,918	0
312235 Furniture and Fittings - Acquisition	42,851	0
Total for Budget Output	1,337,228	0
Wage	0	0
Non-Wage	0	0
GoU Dev	456,311	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
	Ext Finance	880,9180

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	45,000	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary 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	11,929,041	2,559,310
Total for Budget Output	11,929,041	2,559,310
Wage	11,929,041	2,559,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
263308 Sector Conditional Grant (Non-Wage)	2,927,317	975,772
Total for Budget Output	2,942,317	975,772
Wage	0	0
Non-Wage	2,942,317	975,772
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	3,000	333
227001 Travel inland	9,000	999
227004 Fuel, Lubricants and Oils	15,910	1,998
Total for Budget Output	27,910	3,330
Wage	0	0
Non-Wage	27,910	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,719	0
228002 Maintenance-Transport Equipment	50,000	0
312121 Non-Residential Buildings - Acquisition	1,711,665	0
Total for Budget Output	1,854,385	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,854,385	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,161,672	387,224
Total for Budget Output	1,161,672	387,224
Wage	0	0
Non-Wage	1,161,672	387,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,310,571	827,621
Total for Budget Output	3,310,571	827,621

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	3,310,571	827,621
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,707,473	645,718	
Total for Budget Output	2,707,473	645,718	
Wage	2,707,473	645,718	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	832,678	277,559	
Total for Budget Output	832,678	277,559	
Wage	0	0	
Non-Wage	832,678	277,559	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	7,482	0
227004 Fuel, Lubricants and Oils	32,302	1,810
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	49,984	1,810
Wage	0	0
Non-Wage	49,984	1,810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,255	12,827
Total for Budget Output	68,255	12,827
Wage	68,255	12,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 916 Oyam District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,700	500
221009 Welfare and Entertainment	21,000	2,333
221011 Printing, Stationery, Photocopying and Binding	9,000	969
227001 Travel inland	30,000	3,333
227004 Fuel, Lubricants and Oils	9,000	1,000
Total for Budget Output	73,700	8,135
Wage	0	0
Non-Wage	73,700	8,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	21,000	0
Total for Budget Output	21,000	0
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	200
212102 Medical expenses (Employees)	45,000	3,666
212103 Incapacity benefits (Employees)	6,000	1,650
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	24,000	2,666
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	3,000	333
221008 Information and Communication Technology Supplies.	32,500	333
221009 Welfare and Entertainment	6,000	667
221011 Printing, Stationery, Photocopying and Binding	6,000	700
221012 Small Office Equipment	9,000	1,000
221017 Membership dues and Subscription fees.	1,800	250
222001 Information and Communication Technology Services.	4,000	500
223005 Electricity	3,000	333
223006 Water	2,400	266
224010 Protective Gear	3,000	100
227001 Travel inland	28,698	415
227004 Fuel, Lubricants and Oils	66,000	0
228002 Maintenance-Transport Equipment	76,000	0
Total for Budget Output	337,998	13,079
Wage	0	0
Non-Wage	337,998	13,079
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,000	8,642
221011 Printing, Stationery, Photocopying and Binding	6,000	1,390
227001 Travel inland	36,000	10,208
227004 Fuel, Lubricants and Oils	21,000	7,000
Total for Budget Output	90,000	27,240
Wage	0	0
Non-Wage	90,000	27,240
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	666
227001 Travel inland	3,000	819
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	21,000	4,485
Wage	0	0
Non-Wage	21,000	4,485
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,863,212	5,753,608
Wage	18,015,340	4,045,475
Non-Wage	5,656,260	1,708,133
GoU Dev	2,310,695	0
Ext Finance	880,918	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
50Km		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,970	49,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	1,131
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	5,500	0
221017 Membership dues and Subscription fees.	1,736	0
223004 Guard and Security services	12,000	0
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	123,400	2,550
228001 Maintenance-Buildings and Structures	37,740	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,120	0
228004 Maintenance-Other Fixed Assets	3,600	600
263402 Transfer to Other Government Units	259,853	10,000
312221 Light ICT hardware - Acquisition	20,000	0
313235 Furniture and Fittings - Improvement	6,500	0
Total for Budget Output	775,018	67,360
Wage	200,970	49,829
Non-Wage	429,318	17,531
GoU Dev	144,730	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

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
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0.6Km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,200	0
223005 Electricity	400	0
223006 Water	2,400	0
225201 Consultancy Services-Capital	10,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	20,000	2,361
227004 Fuel, Lubricants and Oils	34,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	19,356
312131 Roads and Bridges - Acquisition	1,302,002	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Budget Output	1,512,002	21,717
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	21,717
Ext Finance	0	0
Total for Department	2,287,021	89,077
Wage	200,970	49,829
Non-Wage	429,318	17,531
GoU Dev	1,656,733	21,717
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	79,515	11,975	
212102 Medical expenses (Employees)	1,600	0	
221002 Workshops, Meetings and Seminars	17,235	4,308	
221005 Official Ceremonies and State Functions	1,497	88	
221009 Welfare and Entertainment	3,400	350	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
223001 Property Management Expenses	3,520	879	
223005 Electricity	840	210	
223006 Water	840	210	
225201 Consultancy Services-Capital	58,931	0	
227001 Travel inland	51,999	8,917	
227004 Fuel, Lubricants and Oils	41,496	4,374	
228001 Maintenance-Buildings and Structures	41,675	0	
228002 Maintenance-Transport Equipment	18,181	0	
312139 Other Structures - Acquisition	496,869	0	
Total for Budget Output	821,599	31,810	
Wage	79,515	11,975	
Non-Wage	100,275	19,835	
GoU Dev	632,230	0	
Ext Finance	9,578	0	
Total for Department	821,599	31,810	
Wage	79,515	11,975	
Non-Wage	100,275	19,835	

VOTE: 916 Oyam District

Quarter 3

GoU Dev	632,230	0
Ext Finance	9,578	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	304,994	65,025
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	16,000	4,000
221008 Information and Communication Technology Supplies.	5,760	910
221009 Welfare and Entertainment	4,654	0
221011 Printing, Stationery, Photocopying and Binding	1,600	300
221012 Small Office Equipment	5,000	250
222001 Information and Communication Technology Services.	2,267	366
223001 Property Management Expenses	2,200	550
223005 Electricity	800	200
223006 Water	800	200
224003 Agricultural Supplies and Services	6,000	0
227001 Travel inland	24,893	3,853
227004 Fuel, Lubricants and Oils	10,356	1,014
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	390,524	76,668
Wage	304,994	65,025
Non-Wage	85,530	11,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	390,524	76,668
Wage	304,994	65,025

VOTE: 916 Oyam District

Quarter 3

Non-Wage	85,530	11,643
GoU Dev	0	0
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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	136,321	33,214
Total for Budget Output	136,321	33,214
Wage	136,321	33,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
221012 Small Office Equipment	1,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	26,000	6,500
Wage	0	0
Non-Wage	26,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,100	522
227001 Travel inland	32,000	7,625
227004 Fuel, Lubricants and Oils	8,900	2,225
Total for Budget Output	46,000	11,122
Wage	0	0
Non-Wage	46,000	11,122



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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
222001 Information and Communication Technology Services.	1,494	0
227001 Travel inland	19,196	0
227004 Fuel, Lubricants and Oils	18,150	0
263402 Transfer to Other Government Units	208,000	0
Total for Budget Output	252,840	0
Wage	0	0
Non-Wage	252,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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	500
227001 Travel inland	4,000	972
227004 Fuel, Lubricants and Oils	2,368	592
Total for Budget Output	8,368	2,064
Wage	0	0
Non-Wage	8,368	2,064

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
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221005 Official Ceremonies and State Functions	3,0000
221009 Welfare and Entertainment	1,2000
221011 Printing, Stationery, Photocopying and Binding	1,0870
221012 Small Office Equipment	2,249340
223005 Electricity	1,0000
227001 Travel inland	11,6001,634
227004 Fuel, Lubricants and Oils	7,0931,625
Total for Budget Output	27,2303,599
Wage	00
Non-Wage	27,2303,599
GoU Dev	00
Ext Finance	00
Total for Department	501,75956,499
Wage	136,32133,214
Non-Wage	365,43823,286
GoU Dev	00
Ext Finance	00

VOTE: 916 Oyam District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		

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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,448	10,579
221002 Workshops, Meetings and Seminars	17,310	0
221007 Books, Periodicals & Newspapers	2,920	0
221008 Information and Communication Technology Supplies.	5,248	990
221009 Welfare and Entertainment	5,888	437
221011 Printing, Stationery, Photocopying and Binding	6,390	698
222001 Information and Communication Technology Services.	11,500	1,925
223001 Property Management Expenses	4,060	263
223005 Electricity	2,000	0
227001 Travel inland	11,920	-565
227004 Fuel, Lubricants and Oils	54,722	6,620
228002 Maintenance-Transport Equipment	32,616	0
Total for Budget Output	198,022	20,946
Wage	43,448	10,579
Non-Wage	139,776	11,607
GoU Dev	14,798	-1,240
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	5,936	0
227004 Fuel, Lubricants and Oils	5,476	0
Total for Budget Output	17,112	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,112	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,778	1,458
227004 Fuel, Lubricants and Oils	29,048	3,577
Total for Budget Output	62,826	5,035
Wage	0	0
Non-Wage	51,956	5,035
GoU Dev	10,870	0
Ext Finance	0	0
Total for Department	277,960	25,981
Wage	43,448	10,579
Non-Wage	191,732	16,642
GoU Dev	42,780	-1,240

VOTE: 916 Oyam District

Quarter 3

Ext Finance	0	0
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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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

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	2,518
221008 Information and Communication Technology Supplies.	3,700	450
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,402	0
221012 Small Office Equipment	3,820	100
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,200	300
227001 Travel inland	9,360	1,440
227004 Fuel, Lubricants and Oils	11,098	1,975
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	64,978	7,633
Wage	26,798	2,518
Non-Wage	38,180	5,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,978	7,633
Wage	26,798	2,518
Non-Wage	38,180	5,115
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,390	4,887
221008 Information and Communication Technology Supplies.	1,140	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	1,093	0
222001 Information and Communication Technology Services.	1,432	0
223001 Property Management Expenses	400	0
223005 Electricity	240	0
223006 Water	240	0
227001 Travel inland	12,269	0
227004 Fuel, Lubricants and Oils	11,941	0
228002 Maintenance-Transport Equipment	15,600	0
Total for Budget Output	72,344	4,887
Wage	27,390	4,887
Non-Wage	44,954	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,344	4,887
Wage	27,390	4,887
Non-Wage	44,954	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	16	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	5	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs where HCM is Rolled out	Number	1	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number		



VOTE: 916 Oyam District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	0.6km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number		

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage		

VOTE: 916 Oyam District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Whole District	External Financing United States Agency for International Development (USAID)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Project Location	External Financing United States Agency for International Development (USAID)		2,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Project location	External Financing United States Agency for International Development (USAID)		3,373	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Project locations	External Financing United States Agency for International Development (USAID)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Project Locations	External Financing United States Agency for International Development (USAID)		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Project Locations	External Financing United States Agency for International Development (USAID)		20,000	0

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CAO's office	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Whole District	District Discretionary Equalisation Development Grant		6,417	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acimi Health Centre II	Acimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Acimi Health Centre II	Acimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,071	0
Amwa Health Centre II	Amwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acimi HC III	Programme Conditional Grant - Development		25,080	0

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMWA COMP S.S	Amwa Comp SS	Programme Conditional Grant - Non Wage Recurrent	0	40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Myene Parish	Locally Raised Revenues	0	8,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of UWA fund to myene Sub county	Myene Sub county	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		149,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Whole District	District Discretionary Equalisation Development Grant		3,600	0

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237237 Myene Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Whole district	District Discretionary Equalisation Development Grant		1,700	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		5,936	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant		5,476	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Whole District	District Discretionary Equalisation Development Grant		14,790	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Whole District	District Discretionary Equalisation Development Grant		17,820	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>
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**LCIII: 237238 Iceme Subcounty****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

Iceme Health Centre II	Iceme Town Council	Programme Conditional Grant - Non Wage Recurrent	0	17,010	0
Alira B Health Centre II	Alira B HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Akwangi Health Centre II	Akwangi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Iceme Health Centre II	Iceme Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Iceme Health Centre III	Iceme HC III - PNFP	Programme Conditional Grant - Non Wage Recurrent	0	23,818	0
Iceme Health Centre III	Iceme HC III - PNFP	Programme Conditional Grant - Non Wage Recurrent	0	15,128	0
ALONI HC II	Aloni HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****Item: 224001 Medical Supplies and Services**

Equipment - Assorted Medical Equipment		Programme Conditional Grant - Development		210,000	0
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**Item: 225204 Monitoring and Supervision of capital work**

Monitoring and Supervision of Okwir HC III		District Discretionary Equalisation Development Grant		90,000	0
Monitoring and Supervision of Alira HC II staff house		District Discretionary Equalisation Development Grant		18,500	0

VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses		Programme Conditional Grant - Development		175,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		855,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aungu Primary School	Programme Conditional Grant - Development		4,750	0
Furniture and Fixtures - Desks	Akotcwe Primary School	Programme Conditional Grant - Development		4,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ICEME GIRLS S.S	Iceme Girls SS	Programme Conditional Grant - Non Wage Recurrent	0	112,760	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Road Committee & Road Over Seer	Alidi Awangi Road	Programme Conditional Grant - Development		5,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	Alidi Awangi Road	Programme Conditional Grant - Development		4,000	0
ICT - Assorted Computer Accessories	Alidi Awangi Road	Programme Conditional Grant - Development		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Alidi Awangi Road	Programme Conditional Grant - Development		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Alidi Awangi Road	Programme Conditional Grant - Development		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Alidi Awangi Road	Programme Conditional Grant - Development		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Alidi Awing Road	Programme Conditional Grant - Development		2,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Alidi Awangi Road	Programme Conditional Grant - Development		400	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Alidi Awangi Road	Programme Conditional Grant - Development		400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Alidi_Awangi Road	Programme Conditional Grant - Development		10,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237238 Iceme Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	Alidi Awangi Road	Programme Conditional Grant - Development		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Alidi Awangi Road	Programme Conditional Grant - Development		20,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Alidi Awangi Road	Programme Conditional Grant - Development		20,765	0
Roads and Bridges - Maintenance and Repair	Alidi Awangi Road	Programme Conditional Grant - Development		431,237	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	omiri -wanya wanya	Locally Raised Revenues	0	16,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Omolo	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237239 Kamdini Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMDINI HC III	KAMDINI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,519	0
Dii-cuinyi HC III	Juma Parish	Programme Conditional Grant - Non Wage Recurrent	0	22,511	0
Dii-cuinyi HC III	Juma Parish	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Zambia Health Centre II	Zambia HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
KAMDINI HC III	Kamdini HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	372,278	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Diicunyi HC III	Programme Conditional Grant - Development		38,798	0
Other Structures - Construction Works	Diicunyi HC III	Programme Conditional Grant - Development		10,450	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237239 Kamdini Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATAPARA S.S.S	Atapara SS	Programme Conditional Grant - Non Wage Recurrent	0	176,268	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development		61,869	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of UWA fund to kamdini Sub county		Other Transfers from Central Government Uganda Wildlife Authority (UWA)		59,000	0
LCIII: 237240 Minakulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Sub County Headquarters	Transitional Conditional Grant - Development		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237240 Minakulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	22,511	0
Ajaga HC III	Ajaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Minakulu Health Centre III	Minakulu HC III PNFP	Programme Conditional Grant - Non Wage Recurrent	0	16,795	0
Minakulu Health Centre II	Minakulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Minakulu Health Centre III	Minakulu HC III PNFP	Programme Conditional Grant - Non Wage Recurrent	0	23,818	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Out of Pocket	Aceno	Locally Raised Revenues	0	14,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aceno	District Unconditional Grant Non-Wage	0	7,041	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Minakulu	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237241 Aber Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Atura Health Centre II	Atura HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Adyegi Health Centre II	Adyegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Atura Health Centre II	Atura HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,478	0
Aber Health Centre II	Aber HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apala A Primary School	External Financing United States Agency for International Development (USAID)		812,467	0
Non Residential Buildings - Schools	Oyoe Primary School	External Financing United States Agency for International Development (USAID)		68,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Oyoe Primary School	Programme Conditional Grant - Development		4,851	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237241 Aber Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aber	Programme Conditional Grant - Non Wage Recurrent	0	2,368	0
LCIII: 237242 Aleka Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abela Health Centre II	Abela HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,582	0
Abela Health Centre II	Abela HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Wiagaba Primary School	External Financing United States Agency for International Development (USAID)		68,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237242 Aleka Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non standard Construction expenses for seed Secondary Schools	Aleka and Ngai Secondary Schools	Programme Conditional Grant - Development		66,719	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Aleka Seed Secondary School	Programme Conditional Grant - Development		855,833	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Aleka	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0
LCIII: 237243 Ngai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngai Health Centre III	Ngai HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Ngai Health Centre III	Ngai HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,339	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237243 Ngai Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Remodeling and Expansion of Maternity Block at Ngai HCIII		District Discretionary Equalisation Development Grant		12,002	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention		District Discretionary Equalisation Development Grant		228,040	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Akucawitim Primary School	External Financing United States Agency for International Development (USAID)		949,368	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Aramita primary School	Programme Conditional Grant - Development		4,750	0
Furniture and Fixtures - Desks	Okure Primary School	Programme Conditional Grant - Development		4,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ngai Secondary School	Programme Conditional Grant - Development		855,833	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237243 Ngai Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGAI S.S	Ngai SS	Programme Conditional Grant - Non Wage Recurrent	0	75,980	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Ngai Opit road	Ngai Opit Road Allowences	District Discretionary Equalisation Development Grant		75,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Ngai - Opit Road, Fuel & Lubricants	District Discretionary Equalisation Development Grant		240,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Ngai-Opit road materials	District Discretionary Equalisation Development Grant		47,461	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District Roads	Programme Conditional Grant - Development		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Loro Health Centre II	Loro Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Agulurude Health Centre III	Agulurude HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,872	0
Loro Health Centre II	Loro Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,016	0
Adigo Health Centre II	Adigo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Agulurude Health Centre III	Agulurude HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Construction and remolding of Maternity Block at Agulurude HCIII		District Discretionary Equalisation Development Grant		11,853	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Extention		District Discretionary Equalisation Development Grant		228,166	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237244 Loro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Agulurude Primary School	Programme Conditional Grant - Development		4,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORO S.S	Loro SS	Programme Conditional Grant - Non Wage Recurrent	0	236,712	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Loro	Programme Conditional Grant - Non Wage Recurrent	0	5,900	0
LCIII: 237245 Otwal Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	6,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237245 Otwal Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acokora Health Centre II	Acokora HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Otwal Health Centre III	Otwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,419	0
Otwal Health Centre III	Otwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment		Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Anyomolyec Primary School	External Financing United States Agency for International Development (USAID)		285,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Anyomolyec Primary School	Programme Conditional Grant - Development		4,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237245 Otwal Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTWAL S.S	Otwal SS	Programme Conditional Grant - Non Wage Recurrent	0	76,800	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Wanya Wanya-Omiri	Programme Conditional Grant - Non Wage Recurrent	0	16,000	0
LCIII: 237246 Abok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACUT HC II	ACUT HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Ariba Health Centre II	Ariba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,420	0
Ariba Health Centre II	Ariba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237246 Abok Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		85,736	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ariba Primary School	Programme Conditional Grant - Development		4,750	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction		Programme Conditional Grant - Development		250,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Abok	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Administration Block	Transitional Conditional Grant - Development		200,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	625	0
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Unconditional Grant Non-Wage	0	1,650	0
Budget Output: 000008 Records Management					
Item: 221003 Staff Training					
Description		District Unconditional Grant Non-Wage		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,248	0
Description		Locally Raised Revenues		0	0
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	HQ	District Unconditional Grant Non-Wage	0	3,796	0
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for contract staff		District Unconditional Grant Non-Wage	0	11,520	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	960	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,436	0
Item: 221020 Litigation and related expenses					
Description		District Unconditional Grant Non-Wage		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	937	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	5,400	0
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,140	0



VOTE: 916 Oyam District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes		District Unconditional Grant Non-Wage	0	4,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Finance Staff and others	District Discretionary Equalisation Development Grant		14,914	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies		District Unconditional Grant Non-Wage	0	898	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	12,640	0
Travel Inland - Allowances	Finance Department , Oyam District Headquarters	District Unconditional Grant Non-Wage	0	6,149	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>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	CFO's office, Finance Department	District Unconditional Grant Non-Wage	0	22,400	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Finance Department, District Headquarters	Locally Raised Revenues	0	4,700	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Finance Department, Oyam District Headquarters	District Unconditional Grant Non-Wage	0	8,199	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	2,400	0
Office Supplies - Assorted Office Items	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	4,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	520	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	17,420	0
Travel Inland - Department Trips	Finance Department, Oyam District Headquarters	District Unconditional Grant Non-Wage	0	14,960	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	15,669	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for land board meetings	District Land Board Office	District Unconditional Grant Non-Wage	0	5,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Land Board Office	District Unconditional Grant Non-Wage	0	544	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Land Board Office	District Unconditional Grant Non-Wage	0	407	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District Land Board Office	District Unconditional Grant Non-Wage	0	1,060	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowance for DSC members	DSC Office	District Unconditional Grant Non-Wage	0	14,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC Office	District Unconditional Grant Non-Wage	0	11,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DSC Office	District Unconditional Grant Non-Wage	0	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DSC Office	District Unconditional Grant Non-Wage	0	2,200	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DSC Office	District Unconditional Grant Non-Wage	0	460	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC Office	District Unconditional Grant Non-Wage	0	3,120	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DCS Office	District Unconditional Grant Non-Wage	0	5,940	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PDU	District Unconditional Grant Non-Wage	0	200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	PDU	District Unconditional Grant Non-Wage	0	400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PDU	District Unconditional Grant Non-Wage	0	4,400	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for standing Committee and Main Council	Clerk's Office	District Unconditional Grant Non-Wage	0	73,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Clerk's Office	District Unconditional Grant Non-Wage	0	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Clerk's Office	Locally Raised Revenues	0	14,938	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Clerk's Office	District Unconditional Grant Non-Wage	0	9,840	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Clerk's Office	District Unconditional Grant Non-Wage	0	52,000	0
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Clerk's Office	District Unconditional Grant Non-Wage	0	30,096	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PAC Office	District Unconditional Grant Non-Wage	0	576	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC Office	District Unconditional Grant Non-Wage	0	392	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	PAC Office	District Unconditional Grant Non-Wage	0	140	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PAC Office	District Unconditional Grant Non-Wage	0	5,720	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,384	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Transport Refund	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,250,000	0
Travel Inland - Fuel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Travel Inland - Transport Refund	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750,000	0
Travel Inland - Transport Refund	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,044,948	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		88,432	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Transport Refund	District Health Office	External Financing Global Fund for HIV, TB & Malaria		99,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyeke Health Centre IV	Anyeke Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	115,642	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>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Anyeke Health Centre IV	Anyeke HC IV	Programme Conditional Grant - Non Wage Recurrent	0	56,024	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	7,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,787	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	0	12,000	0
Travel Inland - Facilitation		Locally Raised Revenues	0	16,000	0
Travel Inland - Transport Refund		Locally Raised Revenues	0	16,000	0
Travel Inland - Facilitation		Locally Raised Revenues	0	4,224	0
Travel Inland - Facilitation		Locally Raised Revenues	0	3,000	0
Travel Inland - Facilitation		Locally Raised Revenues	0	8,000	0
Travel Inland - Facilitation		Locally Raised Revenues	0	46,565	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	7,115	0
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Drugs and Sundries		Other Transfers from Central Government National Medical Stores (NMS)	0	518,252	0
Budget Output: 320066 Health System Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	District Health Office	Programme Conditional Grant - Development		9,727	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	Programme Conditional Grant - Development		4,047	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Non standard construction expenses	Whole District	Programme Conditional Grant - Development		43,600	0
Monitoring and supervision of capital works Primary	Whole District	Programme Conditional Grant - Development		16,860	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 263402 Transfer to Other Government Units					
Support to PLE( UNEB)	Oyam District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		45,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWELOBUTORYO P.7 SCHOOL	Awelobutoryo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,442	0
WIGWENG P.S.	Wigweng Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,330	0
ANYEKE P.S.	Anyeke Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,887	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Procure 5 laptops computers	Education Office	Programme Conditional Grant - Development		22,500	0
Procure Printer with Scanner, Printer and copier	Education Department	Programme Conditional Grant - Development		3,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Education Department	Programme Conditional Grant - Development		50,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACABAS S.S	Acaba SS	Programme Conditional Grant - Non Wage Recurrent	0	206,360	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting	District	District Discretionary Equalisation Development Grant	0	15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District	Other Transfers from Central Government National Oil Seeds Project	0	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Over Coats	Council_Goungs & Regalia	District Discretionary Equalisation Development Grant		7,000	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Works Department	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kampala -MOWE	Other Transfers from Central Government National Oil Seeds Project	0	10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant	0	185,600	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance	District	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Oyam- Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	0	122,943	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Community Acces Roads (CARs)	Other Transfers from Central Government Uganda Road Fund (URF)		136,910	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Council	District Discretionary Equalisation Development Grant		9,000	0
Light ICT Hardware - Laptops	Council	District Discretionary Equalisation Development Grant		8,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Council & Engineering	District Discretionary Equalisation Development Grant		6,500	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Works Department	Programme Conditional Grant - Development		3,000	0
Allowance to Facilitate Road Inventory Activities	Carry Out Road Inventory-District Roads	Programme Conditional Grant - Development		6,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Works Department	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Works Department	Programme Conditional Grant - Development	0	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Carry Out Road Inventory -District Roads	Programme Conditional Grant - Development		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Works Department	Programme Conditional Grant - Development	0	80,000	0
Machinery and Equipment - Motor Vehicles	Works Department	Programme Conditional Grant - Development		20,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Loro_Adigo Road 29Km	Programme Conditional Grant - Development		547,778	0
Roads and Bridges - Construction Services	Dogolony_Okure_Og wet_Abere Mkt Raod 16Km	Programme Conditional Grant - Development		302,222	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Works Deptmt	Programme Conditional Grant - Development		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent		4,000	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>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies		Programme Conditional Grant - Development		58,931	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District head quarter	Programme Conditional Grant - Non Wage Recurrent		18,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District	Programme Conditional Grant - Non Wage Recurrent		57,560	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance, Repair and Support Services	district wide	External Financing United States Agency for International Development (USAID)		64,194	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	payment of balances	External Financing United States Agency for International Development (USAID)		19,156	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	district wide	Programme Conditional Grant - Development		160,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Natural resources office	Locally Raised Revenues	0	4,800	0
Description	District H/QTR	Locally Raised Revenues		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Natural resources office	District Unconditional Grant Non-Wage	0	1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District H/QTR	District Unconditional Grant Non-Wage	0	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District NR office	Locally Raised Revenues	0	2,935	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District NR Office	District Unconditional Grant Non-Wage	0	2,400	0
Property Management - Expenses	District NR office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District NR office	District Unconditional Grant Non-Wage	0	800	0
Item: 223006 Water					
Water - Utility Bills	District NR office	District Unconditional Grant Non-Wage	0	800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Western ward	District Unconditional Grant Non-Wage	0	7,527	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	District H/QUARTER	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District Community Office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District Community office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	District	Programme Conditional Grant - Non Wage Recurrent	0	7,500	0
Travel Inland - Transport Refund	District	Programme Conditional Grant - Non Wage Recurrent	0	4,500	0
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	District	Programme Conditional Grant - Non Wage Recurrent	0	2,100	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Travel Inland - Meetings	District	Programme Conditional Grant - Non Wage Recurrent	0	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>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kampala	Programme Conditional Grant - Non Wage Recurrent	0	2,500	0
Travel Inland - Out of Pocket	District	Programme Conditional Grant - Non Wage Recurrent	0	1,500	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	District	District Unconditional Grant Non-Wage	0	2,778	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	0	13,200	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Budget Conference	District Discretionary Equalisation Development Grant		20,620	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District HQ	District Discretionary Equalisation Development Grant		2,576	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>
<b>LCIII: 237247 Oyam Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	District Planning Office	District Discretionary Equalisation Development Grant	0	7,920	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning Office	District Unconditional Grant Non-Wage	0	3,496	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Discretionary Equalisation Development Grant		2,400	0
Office Supplies - Assorted Binding Materials and Consumables	Planning Office	District Discretionary Equalisation Development Grant	0	8,370	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	District Discretionary Equalisation Development Grant		2,400	0
Telecommunication Services - Airtime and Mobile Phone Services	Planning Office	District Discretionary Equalisation Development Grant	0	14,400	0
Telecommunication Services - Assorted Equipment	Planning Office	District Discretionary Equalisation Development Grant	0	6,000	0
Telecommunication Services - Telecommunication Expenses	Planning Office	District Discretionary Equalisation Development Grant	0	2,700	0
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Planning Office	District Unconditional Grant Non-Wage	0	2,100	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District hQ	District Discretionary Equalisation Development Grant		4,800	0
Travel Inland - Allowances	Travel to Lira	District Discretionary Equalisation Development Grant	0	4,680	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Planning Office	District Unconditional Grant Non-Wage	0	57,600	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Planning Office	District Discretionary Equalisation Development Grant	0	35,280	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Office	District Discretionary Equalisation Development Grant	0	26,424	0
Fuel, Oils and Lubricants - Diesel	Planning Office	District Discretionary Equalisation Development Grant	0	16,500	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Audit Unit	District Unconditional Grant Non-Wage	0	2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Audit Unit	District Unconditional Grant Non-Wage	0	1,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Audit Unit	Locally Raised Revenues	0	4,402	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Audit Unit	District Unconditional Grant Non-Wage	0	800	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Audit Unit	District Unconditional Grant Non-Wage	0	1,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Audit Unit	District Unconditional Grant Non-Wage	0	11,520	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit Unit	District Unconditional Grant Non-Wage	0	15,796	0
LCIII: 237248 Acaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABANYA HC II	Abanya HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237248 Acaba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Alao Health Centre II	Alao HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	0
Atipe Health Centre II	Atipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	0
Atipe Health Centre II	Atipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,678	0
LCIII: 273763 Iceme Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Iceme	District Unconditional Grant Non-Wage	0	13,000	0
LCIII: 273765 Loro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loro Primary School	External Financing United States Agency for International Development (USAID)		285,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Loro Primary School	Programme Conditional Grant - Development		4,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273766 Minakulu Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of Renovation of OPD at Minakulu HCII		District Discretionary Equalisation Development Grant		11,565	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		216,787	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	toilets construction at minakulu tc	Programme Conditional Grant - Development		25,000	0
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKULE P.S.	Okule primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,816	0
BARMWONY P.S.	Barmwony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,348	0
OGARO P.S.	Ogaro PS	Programme Conditional Grant - Non Wage Recurrent	0	21,487	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEL P.S	Adel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,501	0
BARRIO P.7 SCHOOL	Barrio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,334	0
KAMDINI P.S.	Kamdini Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,183	0
OMELE P.S	Omele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,592	0
ACANPII P.S.	Acanpii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	0
ANOTOOCAO P.S (800003)	Anotocao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,040	0
FR ORYANG M	Fr. Oryang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,440	0
ALENY P.S.	Aleny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,810	0
ADILI P.S.	Adili Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,738	0
ATURA P.S.	Atura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,121	0
KONGO P.S.	Kongo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,112	0
LELAPALA P.S.	Lelapala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,798	0
AKOTCWE P.7 SCHOOL	Akotcwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,722	0
ALUT KOT P.S	Alutkot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,356	0
ACIMI P.S.	Acimi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,422	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KULUOPUK P.S (800007)	Kuluopuk Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,582	0
AGOMI P.S.	Agomi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,578	0
OTWAL P.S.	Otwal Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,340	0
ARIBA	Ariba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,274	0
OGALI P.S.	Ogali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,824	0
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,961	0
WANGLOBO P.S.	Wanglobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,257	0
ADER PS	Ader Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,724	0
ARIEK P.S.	Ariek Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,865	0
ACET P.S.	Acet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,113	0
ARAMITA P.7 SCHOOL	Aramita primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,347	0
AMAJI P.S.	Amaji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,177	0
OGWANGAPUR P.S.	Ogwangapur Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,262	0
BARROMO P.S.	Barromo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,017	0
OKURE	Okure Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,601	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALAA P.S.	Apala A primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,655	0
ALYEC P.S	Alyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,325	0
NORA P.S.	Nora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,274	0
AKWANGI P.S.	Akwangi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,265	0
ZAMBIA P.S.	Zambia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	44,838	0
AYOMAPWONO P.7 SCHOOL	Ayomapwono Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,134	0
AWIO P.7 SCHOOL	Awio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,227	0
ABULULYEC P .S	Abululyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	0
ALONI P.S.	Aloni ps	Programme Conditional Grant - Non Wage Recurrent	0	23,298	0
ODIKE P.7 SCHOOL	Odike Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,637	0
ANGET P.S.	Anget Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,672	0
OGWET P.S (800001)	Ogwet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,233	0
KULAKULA P.S.	Kulakula primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,749	0
OMAC P.S.	Omac Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,414	0
ACOKARA P.S.	Acokara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,739	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALAO P.S.	Alao Primary Scxhool	Programme Conditional Grant - Non Wage Recurrent	0	24,953	0
ALWOROPH P.S.	Alworopii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,796	0
APWOROCERO P.S.	Apworocero Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,363	0
LELAOLOK P.S.	Lelaolok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,382	0
ATIPE P.S.	Atipe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,939	0
DOGAPIO P.S.	Dogapio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,628	0
ANGOLO P.S.	Angolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,393	0
ANYOMOLYEC P.S.	Anyomolyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	0
OBANGANGELO P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,526	0
AMINOMIR P.S.	Aminomir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,516	0
AJAGA P.S.	Ajaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,537	0
ADYEGI P.7 SCHOOL	Adyegi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,572	0
BARWALA P.S	Barlwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,788	0
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,396	0
ABELLA P.S.	Abela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,063	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIAGABA P.7 SCHOOL	Wigaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,123	0
ALEKA P.7 SCHOOL	Aleka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,271	0
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,191	0
ALIBI P.S.	Alibi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,028	0
ACUTA P.S.	Acuta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,670	0
OYOE P.S	Oyoe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,450	0
ANGOM P.S.	Angom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,541	0
OTOTONG P.7	Ototong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,337	0
ABOK P.7 SCHOOL	Abok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,822	0
OBOT P.S.	Obot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,615	0
ARINGO-DYANG P.S.	Aringodyang ps	Programme Conditional Grant - Non Wage Recurrent	0	17,141	0
AUNGU P.7	Aungu ps	Programme Conditional Grant - Non Wage Recurrent	0	20,620	0
DELE P.S.	Dele ps	Programme Conditional Grant - Non Wage Recurrent	0	20,034	0
OMIRI P.S.	Omiri PS	Programme Conditional Grant - Non Wage Recurrent	0	26,497	0
TEGONY P.S.	Tegony ps	Programme Conditional Grant - Non Wage Recurrent	0	32,375	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ICEME P.S.	Iceme PS	Programme Conditional Grant - Non Wage Recurrent	0	36,430	0
TEAPENA P.S.	Teapena PS	Programme Conditional Grant - Non Wage Recurrent	0	27,018	0
AGOBADONG P.S.	Agobadong PS	Programme Conditional Grant - Non Wage Recurrent	0	17,997	0
ANGWETA P.S.	Angweta PS	Programme Conditional Grant - Non Wage Recurrent	0	26,181	0
APALA B P.7	Apala B PS	Programme Conditional Grant - Non Wage Recurrent	0	24,716	0
AMATI P.7 SCHOOL	Amati PS	Programme Conditional Grant - Non Wage Recurrent	0	29,176	0
ATAPARA P.S.	Atapara PS	Programme Conditional Grant - Non Wage Recurrent	0	33,917	0
OMOLO P.7 SCHOOL	Omolo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,256	0
OCINI P.S.	Ocini PS	Programme Conditional Grant - Non Wage Recurrent	0	29,455	0
ADIGO P.7 SCHOOL	Adigo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,636	0
AKURA P.S	Akura PS	Programme Conditional Grant - Non Wage Recurrent	0	24,274	0
Odong P.S	Odong PS	Programme Conditional Grant - Non Wage Recurrent	0	22,793	0
IYANYI P 7 SCHOOL	Iyanyi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,591	0
LORO ARMY P.S	Loro Army PS	Programme Conditional Grant - Non Wage Recurrent	0	32,468	0
LORO P.S.	Loro PS	Programme Conditional Grant - Non Wage Recurrent	0	38,792	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUGU P.S.	Ogugu PS	Programme Conditional Grant - Non Wage Recurrent	0	19,559	0
AGULURUDE P.S.	Agulurude PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	0
ALIDI P.7 SCHOOL	Alidi PS	Programme Conditional Grant - Non Wage Recurrent	0	37,825	0
AMIDO P.S.	Amido ps	Programme Conditional Grant - Non Wage Recurrent	0	28,208	0
ATOP P.S.	Atop PS	Programme Conditional Grant - Non Wage Recurrent	0	22,535	0
ACENO P.S.	Aceno PS	Programme Conditional Grant - Non Wage Recurrent	0	21,754	0
ABANG P.S	Abang PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	0
MINAKULU P.S.	Minakulu PS	Programme Conditional Grant - Non Wage Recurrent	0	49,505	0
AMWA DEM. P.S.	Amwa Dem PS	Programme Conditional Grant - Non Wage Recurrent	0	35,779	0
OPUK PS	Opuk PS	Programme Conditional Grant - Non Wage Recurrent	0	21,345	0
ITUBARA P.S.	Itubara PS	Programme Conditional Grant - Non Wage Recurrent	0	19,738	0
NGAI P.7 SCHOOL	Ngai PS	Programme Conditional Grant - Non Wage Recurrent	0	23,149	0
ONEKGWOK PS	Onekgwok PS	Programme Conditional Grant - Non Wage Recurrent	0	33,813	0
AKUCAWITIM	Akucawitim PS	Programme Conditional Grant - Non Wage Recurrent	0	30,911	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1846 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOK SEED SS	Abok Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	112,000	0
ABUDALA ANYURU MEM	Abudala Anyuru Mem SS	Programme Conditional Grant - Non Wage Recurrent	0	50,020	0
DR ORYANG S.S	Dr Oryang SS	Programme Conditional Grant - Non Wage Recurrent	0	74,772	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Loro PTC	Loro PTC	Programme Conditional Grant - Non Wage Recurrent	0	553,768	0
MINAKULU TECHNICAL INSTITUTE	Minakulu Tech Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0
ACABA TECHNICAL SCHOOL	Acaba Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	0