


**VOTE: 916** Oyam District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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.



**Walter Iriama**  
**(Accounting Officer)**

**Signed on Date: 05-12-2023**

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

VOTE: 916 Oyam District

Quarter 1

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 Management	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%

VOTE: 916 Oyam District

Quarter 1

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

In the FY 2023/24 the district had an annual approved budget of UGX 49,470,884,000 which consisted of Locally Raised Revenue UGX 798,816,000; Discretionary Government Transfers UGX 4,674,113,000; Conditional Government Transfers UGX 40,162,544,000; Other Government Transfers UGX 1,241,410,000 and external Financing UGX 2,594,000,000. In the first quarter a total of UGX 11,860,219,000 which is 24% of the annual approved budget, some revenue sources grossly under performed in the first quarter like Other Government Transfers which performed at 2% of the annual approved budget, local revenue performed at 14% which is also below the expected 25% of the local revenue projection in the first quarter. Of the released fund only UGX 9,471,481,000 was disbursed to the program areas to which they are supposed to be expended. Public Sector Transformation received the highest share of revenue released because of the pension and gratuity arrears which is released 100% in the first quarter. The expenditure of the first quarter reflected 19% of the annual approved budget.

**VOTE: 916** Oyam District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<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%



VOTE: 916 Oyam District

Quarter 1

Ushs Thousands	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%

VOTE: 916 Oyam District

Quarter 1

Cumulative Performance for Locally Raised Revenues

In the first quarter it was expected that a total of UGX 199,704,000 was expected to be collected however, in the first quarter only UGX 108,506,597 was collected which is 54% of the quarter projection and 13% of the annual approved revenue for the district. Some revenue sources did not perform well like Business License, Local Hotel Tax, Land fees, Business License and Vehicle parking fees

Cumulative Performance for Central Government Transfers

In the first quarter the district had anticipated to receive a total of UGX 10,040,636,029 which is 25% of the annual approved budget, however a total of UGX 10,321,058,207 was received in the first quarter which is higher than the expected by 3%. More funds were received under Education and Administration on accounts that education funds are received 3 time in a financial year as per the school calendar and under Administration Pension and Gratuity Arrears are received once in the first quarter.

Cumulative Performance for Other Government Transfers

In the first quarter a total of UGX 20,000,000 was released in the quarter against the quarter projection of UGX 310,352,591, the release of the first quarter was only 6% of the quarter approved budget, all the revenue sources under OGT was not released except Uganda Road Fund.

Cumulative Performance for External Financing

In the first quarter under the external financing a total of UGX 459,217,620 was released against a planned quarter budget of UGX 237,342,106. The release was over and above the planned quarter release was that NUDEIL release all the available funds in the first quarter. All other sources under the external financing was not released in the quarter.

VOTE: 916 Oyam District

Quarter 1

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

VOTE: 916 Oyam District

Quarter 1

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

VOTE: 916 Oyam District

Quarter 1

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%	2,117,107
District Unconditional Grant Non-Wage	120,605	120,605	30,151	25%	30,151
District Unconditional Grant Wage	596,367	596,367	149,092	25%	149,092
Locally Raised Revenues	40,347	40,347	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	826,026	826,026	241,568	29%	241,568
Programme Conditional Grant - Non Wage Recurrent	1,920,197	5,661,794	1,625,918	85%	1,625,918
Urban Unconditional Grant Wage	281,510	281,510	70,378	25%	70,378
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%	2,117,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	877,878	877,878	211,837	24%	211,837
Non Wage	2,907,176	6,648,772	1,069,945	37%	1,069,945
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%	1,281,782
C: Unspent Balances					
Recurrent Balances			835,325		
Wage			7,633		
Non Wage			827,692		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

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

The total departmental budget was 9,083,766,000/= where District Unconditional Grant Non Wage was 30,151,000 out of 120,605,000(25%), District Unconditional Grant Wage released 149,092,000 out of 596,367,000 (25%), Programme Conditional Grant Non Wage Recurrent released 85%,Multi Sectoral Transfers to LLGs got 29%and Urban Unconditional Grant Wage released 25%

Reasons for unspent balances on the bank account

A total of 842,958,000 was not spent due to delayed procurement and unpaid salaries due to interdiction cases.

Highlights of physical performance by end of the quarter

- Fuel for office operations was procured
- Travel inland facilitated
- Staff training conducted
- Books, Perodicals and Stationary procured

VOTE: 916 Oyam District

Quarter 1

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%	73,244
District Unconditional Grant Non-Wage	93,116	93,116	23,279	25%	23,279
District Unconditional Grant Wage	199,859	199,859	49,965	25%	49,965
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%	73,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,859	199,859	43,472	22%	43,472
Non Wage	227,630	227,630	22,448	10%	22,448
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%	65,921
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

Finance Department Received a total of Ugx 73, 693, 975 in Q1 o/w Ugx 49,964,750 was for Salaries all under Unconditional Grant Non wage Recurrent Budget. No local revenue was received in Q1. Out of the funds received, Ugx 65,920,778 was spent on the various planned activities leaving a balance of Ugx 7,773,017 unspent in the quarter allocation o/w ugx 6,492,394 is unspent wage budget.

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx 7,773,017 was unspent o/w Ugx 6,492,394 was wages. this is because one officer has been on interdiction and therefore receiving half pay. And also the position of Senior Finance office felt vacant upon his mandatory retirement

Highlights of physical performance by end of the quarter

- During the quarter, the following were achieved:
- 1-IFMS was on through out the quarter by provision of fuel for IFMS Generator.
  - 2-Financial Statement and Reports were submitted to Accountant General and Auditor General on 29th of August 2023.
  - 3. IRAS implementation fully enrolled through out the District.
  - 4. Payments for the various departments and sectors processed and paid timely.
  - 5. Parliamentary LGPAC meeting attended.



VOTE: 916 Oyam District

Quarter 1

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%	114,352
District Unconditional Grant Non-Wage	221,350	415,538	55,338	25%	55,338
District Unconditional Grant Wage	208,258	208,258	52,065	25%	52,065
Locally Raised Revenues	164,107	164,107	6,950	4%	6,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	593,715	787,903	114,352	19%	114,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,258	208,258	43,862	21%	43,862
Non Wage	385,457	579,645	33,628	9%	33,628
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%	77,490
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

The annual approved budget of statutory body for financial year 2023/2024 is UGX 593,715,000= out of which 114,352,000=was released in quarter one. The amount received comprised of 55,338,000= nonwage 52,065,000= wage and 6,950,000= local revenue representing 19% instead of the expected 25%. This implies that some planned activities within the quarter were not executed .However, out of the total funds released, 77,490,000= was spent on planned activities, leaving 36,862,000 unspent.

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 36862000 consisted of wage amounting to 2,866,000 occasioned by delay in the payment of chairperson LC V’s salary and some statutory deductions meanwhile the nonwage unspent balance of 28,202,000= was because of the nonpayment of LLGs exgratia which wasn’t paid in the first quarter.

Highlights of physical performance by end of the quarter

Salaries of political leaders paid for the quarter, Council minutes and reports produced, Sitting allowances for contracts committee paid for the quarter, Welfare for Clerk to council catered for, New staff recruited, some staff promoted, some staff confirmed, staff disciplined at DSC offices in District Headquarters. LG PAC minutes and reports submitted to council, 16 LG PAC reports produced, Workshops and meetings attended by District Chairman and District Speaker.

VOTE: 916 Oyam District

Quarter 1

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%	426,991
District Unconditional Grant Wage	486,000	486,000	121,500	25%	121,500
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%	305,491
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%	426,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,707,965	1,707,965	426,659	25%	426,659
Non Wage	0	473,467	0	0%	0
Development Expenditure					
Domestic Development	0	1,011,989	-761	0%	-761
External Financing	0	0	0	0%	0
Total Expenditure	1,707,965	3,193,421	425,898	25%	425,898
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

No revenue was provided since there was no budget for the financial year except for wage that was provided.

Reasons for unspent balances on the bank account

All funds were spent.

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of salaries for 56 staff for two months but eleven staff were not paid in the third month ie. September, 2023 due to inadequate release of wage component.

VOTE: 916 Oyam District

Quarter 1

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%	1,718,843
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%	361,538
Programme Conditional Grant - Wage Recurrent	5,429,219	5,653,514	1,357,305	25%	1,357,305
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%	1,718,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,429,219	5,653,514	1,266,343	23%	1,266,343
Non Wage	1,986,405	1,986,405	325,392	16%	325,392
Development Expenditure					
Domestic Development	1,860,177	5,181,688	-2,990	0%	-2,990
External Financing	1,644,632	1,644,632	-2468.7	0%	-2,469
Total Expenditure	10,920,434	14,466,240	1,586,276	15%	1,586,276
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		

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Health Sector Budget is UGX 10,920,434,000 of which only 16% (1,718,843,098) was released in the first quarter.

Only recurrent funds were released; 25% of the wage (1,357,304,828/5,429,219,312) of which 23% was spent (1,266,342,587/1,357,304,828). A total of 90,962,241 of wage was not spent, 35 newly recruited staff had not yet accessed the payroll.

Then 25% of the non-wage (361,538,265/1,446,153,060) was released and 92.8% (335,718,444/361,538,265) was spent.

Development funds for the first quarter were not released.

Reasons for unspent balances on the bank account

- \* 90,962,241/= Unspent wage was due to delay of newly recruited staff in accessing the pay roll
- \* 25,819,821/= unspent non-wage was funds for newly established health facilities; Diicunyi HC III and Ajaga HC III that had not yet opened Health Facility Bank Accounts

Highlights of physical performance by end of the quarter

- \* Total Out-Patient Department Utilization rate in Q1 was 0.73
- \* Out-Patient Department Utilization rate for Under fives in Q1 was 0.69
- \* First Antenatal Visit in Q1 was 93%
- \* First Antenatal Visit 1st Trimester coverage 39%
- \* ANC 4th visit completion in Q1 is 65%
- \* Pregnant Women receiving at least 30 tablets of Iron/Folic Acid at ANC contact/visit 64%
- \* % of a teenager attending ANC 1st visit in Q1 was 27%
- \* Health Facility Deliveries in Q1 was 65%
- \* Post Natal Attendances 6 Days coverage in Q1 43%
- \* DPT-HepB+Hib 3 <1Yr coverage in Q1 was 78%
- \* Measles <1Yr coverage in Q1 was 51%
- \* IPT 3 dose coverage in Q1 was 56%
- \* Vit A supplement (2nd Dose) coverage in Q1 was 36%
- \* Nutrition Assessment using ☐ MUAC <5yrs in Q1 was 82%
- \* Proportion of Confirmed Malaria Cases to OPD Attendance Q1 was 44%
- \* Malaria Test Positivity Rate in Q1 was 61.8%
- \* Proportion of Households with Latrines 80.8%
- \* Proportion of Households with Hand washing Facilities 19.6%

VOTE: 916 Oyam District

Quarter 1

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%	6,374,255
District Unconditional Grant Wage	68,255	68,255	17,064	25%	17,064
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%	1,870,420
Programme Conditional Grant - Wage Recurrent	17,947,085	19,577,408	4,486,771	25%	4,486,771
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%	6,374,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,015,340	19,645,663	4,045,475	22%	4,045,475
Non Wage	5,656,260	6,216,470	1,707,467	30%	1,707,467
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%	5,752,942
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		

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Out of the money that was planned for general salaries, to primary education, 2,559,309,638= was spent while 422,950,494 = was unspent. Out of the money that was planned to secondary education, 827,620,665=was spent while 22,050= was unspent. Out of the money that was planned to tertiary institutions, 645,717,865= was spent leaving and unspent balance of 31,150,442=

Out of the UGshs. 985,272,491= that was planned for non-wage under pre-primary and primary education, only shs. 975,772,491= was spent on UPE Capitation grant which were disbursed to 109 government Aided Schools and Shs. 9,499,000= were spent on Monitoring of primary Schools Inspection, Printing and photocopying of documents for monitoring.

Reasons for unspent balances on the bank account

- The unspent balance will be used for payment of newly of recruitment teachers.
  - II. Some teachers had passed on so they were removed from the payroll.
  - III. There were teachers who had retired and recruitment for replacement is in the process.
  - IV. Some secondary school teachers were transferred to other districts.
- Delay in the procurement process hindered the use of money under development funds.

Highlights of physical performance by end of the quarter

- I. Paid teachers’ salaries to 1,470 primary school teachers; 404 were female and 1,066 were male, 212 secondary school teachers out of which 171 males and 28 females and 102 teachers of tertiary institutions out of which 39 were female and 63 were male. This includes those in distant areas.
  - II. Monitored school infrastructures during Quarter 1.
  - III. Prepared bill of quantities for construction works and supply of desks.
- Did monitoring of primary schools, Printing and photocopying of documents for monitoring and Inspection.
- Monitoring of school infrastructures in secondary schools at Ngai S.S, Acaba S.S and Loro Secondary School.



VOTE: 916 Oyam District

Quarter 1

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%	70,242
District Unconditional Grant Wage	200,970	200,970	50,242	25%	50,242
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	425,318	425,318	20,000	5%	20,000
Development Revenues	1,656,733	1,656,733	250,000	15%	250,000
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%	250,000
Total Revenues Shares	2,287,021	2,287,021	320,242	14%	320,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,970	200,970	49,829	25%	49,829
Non Wage	429,318	429,318	17,531	4%	17,531
Development Expenditure					
Domestic Development	1,656,733	1,656,733	21,717	1%	21,717
External Financing	0	0	0	0%	0
Total Expenditure	2,287,021	2,287,021	89,077	4%	89,077
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

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

The Departmental budget for FY 2023/2024 is Uganda Shillings (2,280,020,618/=). Of this, Uganda Shillings (200,969,856/=), (429,317,990) and (1,656,732,772/=) are for Wage and Non-Wage and Development Grant respectively. Under Non-Wage, Uganda Shillings (425,317,990/=) and (4,000,000) are (URF) &(LRR), Under Development Grant, Uganda shillings (1,000,000,000), (512,002,281) and (144,730,491) are for Road rehabilitation Grant, RTI and DDEG respectively

Out of the total Departmental budget of Uganda Shilling (2,280,020,618/=), The Department has Quarterly Budget of Uganda Shillings (571,755,154/=).Out of which, the department received Uganda Shillings (320,242,464) represent 56% for quarter one which was for Road Rehabilitation Grant, Wage and URF respectively

Out of the Quarterly fund released during the Quarter one, the department spend a total Uganda Shillings (67,360,059) for payment of general staff salaries and recurrent expenses unspent balance of Uganda Shillings (252,882,405)

Reasons for unspent balances on the bank account

There was delay in processing deductions from the employees for the month of September 2023

There was also delay in procurement process for contracted projects for the Quarter

Highlights of physical performance by end of the quarter

- Payment of General Staff Salaries of 13 Staff from July to September 2023
- Maintenance of Machinery, equipment for Road Maintenance
  - Allowances to Road overseer for three months (July to September 2023)
  - Allowances for compound Maintenance for the Engineering Department
  - Inland Travel (Allowances & Fuel) to line ministries
  - Fuel, Lubricants and Oils for operation
  - Maintenance of Vehicles
  - Transfer of funds to Oyam Town Council for Road Maintenance

VOTE: 916 Oyam District

Quarter 1

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%	44,948
District Unconditional Grant Wage	79,515	79,515	19,879	25%	19,879
Programme Conditional Grant - Non Wage Recurrent	100,275	100,275	25,069	25%	25,069
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%	44,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,515	79,515	11,975	15%	11,975
Non Wage	100,275	100,275	18,704	19%	18,704
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%	30,679
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

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

The Departmental budget for FY 2023/2024 is Uganda Shillings (821,598,554/=). Of this, Uganda Shillings (79,515,180/=), (100,275,448/=), (617,415,111), (9,578,000), and (14,814,815) are for Wage, Programme Non-Wage and Programme Development grant, External financing (NUDEIL) and Transitional Grant respectively.

Out of the total Departmental budget of Uganda Shilling (821,598,554/=), The Department has Quarterly Budget of Uganda Shillings (205,399,638/=). Out of which, the department received Uganda Shillings (44,947,657) represent 22.7% of total quarter one. Out of the Quarterly fund released during the Quarter one, the department spend a total Uganda Shillings (31,600,000) for payment of general staff salaries and departmental recurrent expenses for the Quarter leaving unspent balance of Uganda Shilling (13,347,657) on the account.

Reasons for unspent balances on the bank account

There was delay for Assistant Water Officer to access the payroll for the Quarter

There was delay in processing deductions from the District Water Officer for the month of September 2023

Highlights of physical performance by end of the quarter

- Payment of staff salaries for three months (July to September 2023)
- Submission of reports and work plan to the line Ministry
- Formation of water user committees for all water points to be drilled
- Training of water user committee for all water points at the villages
- Sensitize communities to fulfill critical requirement for drilling of boreholes in 10 villages
- Payment of Utilities (Electricity and Water bills) for the Quarter
- Office supplies procured and paid for operation
- Fuel supplied for operation and supervision of water projects during the Quarter
- Vehicle for the Department serviced and maintained

VOTE: 916 Oyam District

Quarter 1

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

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

The Departmental budget for FY 2023/2024 is Uganda Shillings (390,524,225/=). Of this, Uganda Shillings (304,994,000/=) and (85,530,225/=) are for Wage and Non-Wage respectively.

Out of the total Departmental budget of Uganda Shilling (390,524,225/=), The Department has Quarterly Budget of Uganda Shillings (97,631,056/=).Out of which, the department received Uganda Shillings (92,392,806) represent 23.7% for quarter one which was for Programme Conditional Grant, Wage and District Unconditional Non-Wage respectively

Out of the Quarterly fund released during the Quarter one, the department spend a total Uganda Shillings (76,668,150) for payment of general staff salaries and departmental recurrent expenses for the Quarter leaving unspent balance of Uganda Shilling (15,724,606) on the account

Reasons for unspent balances on the bank account

There was delay in payment of agricultural supplies for Nursery bed establishment at the district and deductions from employees for the month of September 2023

Highlights of physical performance by end of the quarter

- . Departmental staff (6) for general staff salaries paid for three months (July to September 2023)
- Participatory community-based wetland management planning and demarcation (zoning) of boundaries for:Kulu wanya-wanya-Omiri parish in Iceme Sub county
  - Participatory community-based wetland restoration was conducted in Kulu Abongo-Ader Village in Otwal Sub-County
  - Data collection on woodlots in the Primary and secondary schools carried out
  - District Physical planning committee meeting for the quarter conducted
  - District Natural Resources Environment and Wetland committee meeting conducted
  - Office supplies procured and paid
  - The Wetlands Management Department (MWE) engaged stakeholders of Minakulu and Myene Sub-Counties in the development of wetland management plans
  - submission of reports to line ministry facilitated

VOTE: 916 Oyam District

Quarter 1

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%	57,795
District Unconditional Grant Non-Wage	14,489	14,489	3,622	25%	3,622
District Unconditional Grant Wage	136,321	136,321	34,080	25%	34,080
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%	20,092
Development Revenues	0	0	0	0%	0
Total Revenues Shares	501,759	501,759	57,795	12%	57,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	136,321	136,321	33,214	24%	33,214
Non Wage	365,438	365,438	22,536	6%	22,536
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%	55,749
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

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

The Departmental budget for FY 2023/2024 is Uganda Shillings (501,759,012/=). Of this, Uganda Shillings (136,457,556/=) and (365,438,400/=) are for Wage and Non-Wage respectively. Under Non-Wage, Uganda Shillings (80,0368,398/=), (14,489,002), (17,741,000/=),(230,840,000,/=) and (22,000,000) are for Programme Conditional Grant, District Unconditional Grant, Locally Raised Revenue (LRR) ,Uganda Wildlife Authority (UWA) and UWEP/YLP Joint programme respectively.

Out of the total Departmental budget of Uganda Shilling (501,759,012/=), The Department has Quarterly Budget of Uganda Shillings (125,439,753/=).Out of which, the department received Uganda Shillings (57,794,502) for quarter one which was for Programme Conditional Grant, Wage and District Unconditional Non-Wage respectively

Out of the Quarterly fund released during the Quarter one, the department spend a total Uganda Shillings (56,498,716) for payment of general staff salaries and departmental recurrent expenses for the Quarter

Reasons for unspent balances on the bank account

There was delay in processing deductions from the employees for the month of September 2023

Highlights of physical performance by end of the quarter

- Departmental staff (5) District Based and (9) Sub-county Based paid
- Departmental vehicle maintained and repaired
- Motor cycles for Focal Persons under UWEP, YLP, SAGE and DYC Chairperson maintained and repaired.
- District Youth Council, District Women Council, District Disability Council and Older Person Council activities conducted.
- PWD Special Grant projects generated and verified as well as PWD Special Grant Committee conducted
- Quarterly Departmental coordination meetings conducted
- Support supervision in all sub-counties conducted
- FAL/ECOLEW Instructors incentives paid
- Support supervision on Child Protection structures conducted
- Labor disputes and conflict resolution activities conducted



VOTE: 916 Oyam District

Quarter 1

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%	34,980
District Unconditional Grant Non-Wage	96,474	96,474	24,118	25%	24,118
District Unconditional Grant Wage	43,448	43,448	10,862	25%	10,862
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%	34,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,448	43,448	10,579	24%	10,579
Non Wage	191,732	191,732	15,236	8%	15,236
Development Expenditure					
Domestic Development	42,780	42,780	-1,240	-3%	-1,240
External Financing	0	0	0	0%	0
Total Expenditure	277,960	277,960	24,575	9%	24,575
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

The annual approved budget for the FY 2023/24 was UGX 277,690,000 out of which a total of UGX 34,980,000 was released in the quarter posting a budget performance of 13% of the approved annual budget, the released funds was spent on approved expenditure lines as per the work plan of the quarter.

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on the account was because of delay payments of deduction which was paid in the new month and the non-wage unspent was on account of delayed processing of the monitoring allowance for the executive members.

Highlights of physical performance by end of the quarter

Highlights of Physical progress  
In the first quarter of the FY 2023/24 salaries of 3 staff were paid, tonner for printer and photocopies was procured, stationary was procured, airtime and data were procured, fuel for office operation was supplied, monitoring of UGIFT and PAF projects was conducted within the quarter, cleaning and welfare items were procured.

VOTE: 916 Oyam District

Quarter 1

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%	12,289
District Unconditional Grant Non-Wage	22,358	22,358	5,590	25%	5,590
District Unconditional Grant Wage	26,798	26,798	6,700	25%	6,700
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%	12,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,798	26,798	2,518	9%	2,518
Non Wage	38,180	38,180	-2,780	-7%	-2,780
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,978	64,978	-262	0%	-262
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

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

The annual approved budget for Audit UGX 64978000 out of which a total of 12289000 was released in Q 1 giving a budget performance of 19% against the anticipated budget performance of 25%.  
The under performance in Q 1 is attributed to the non disbursement Locally raised Revenue to the Unit. the released funds was spent as per the approved work plan with exception of wage which under performed due to transfer of service by one Officer within the Audit Unit. The recruitment process is under way for the transferred Officer

Reasons for unspent balances on the bank account

The unspent balance was on the wage which arose due to transfer of service of one Officer within the Unit

Highlights of physical performance by end of the quarter

Mandatory audit was done for Q4 FY 2022/ 2023, Reports delivered to the Ministries, Small Office Equipments Purchased, Air time bought and Fuel for Office operation was bought.

VOTE: 916 Oyam District

Quarter 1

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%	13,562
District Unconditional Grant Non-Wage	9,386	9,386	2,347	25%	2,347
District Unconditional Grant Wage	27,390	27,390	6,847	25%	6,847
Locally Raised Revenues	18,094	18,094	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,474	17,474	4,369	25%	4,369
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,344	72,344	13,562	19%	13,562
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,390	27,390	4,887	18%	4,887
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%	4,887
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

Total funds received for the Q1 was 15,062,475. Funds were used to pay salaries for the 2 staff, purchase of data, airtime for PDM implementation, Training of Sub county staff on PDMIS, procurement o stationary and procurement if fuel to facilitate PDM operations

Reasons for unspent balances on the bank account

VOTE: 916 Oyam District

Quarter 1

SECTION B : Summary by Department

All funds were utilised for the planned activities

Highlights of physical performance by end of the quarter

- 1. 16 PDMIS officers at subcounty level equipped with PDMIS skills.
- 2. 3,214 Households received PDM 1m each of which 70 % were Youth, 56% were women, 18% were elderly and 4% PWDs.
- 3 Stationary procured,
- 4. Office utilities like water, umeme and as well as compound maintainence was paid .

VOTE: 916 Oyam District

Quarter 1

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	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 enhancedNA

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 1

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		
N / A		

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 1

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	00
	Non-Wage	379,1230
	GoU Dev	237,8600
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Travel inland paid	Training and Induction of staff
Fuel for office operation procured	Fuel for office operation

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

PIAP Output: 16060508 Procurement and disposal of Assets managed

Documents typed, printed and bonded	Typesetting, printing and binding documents
Travel inland facilitated	

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

VOTE: 916 Oyam District

Quarter 1

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

	Staff training conducted Airtime procured and used Travel in land facilitated	Lubricant and oil to be procured Staff training to be conducted
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Expenditures incurred in the Quarter to deliver outputs	UShs 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
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

	Lubricants and oil procured	Lubricants and oil to be procured
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Expenditures incurred in the Quarter to deliver outputs	UShs 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

VOTE: 916 Oyam District

Quarter 1

Department: 010 Administration

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

Allowances paid	Fuel for office running to be procured
Books, Periodicals and Newspapers procured	Travel inland to be facilitated
Small office equipment bought	Vehicles to be maintained
Court sessions attended	
Security guards paid	

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

VOTE: 916 Oyam District

Quarter 1

Department: 010 Administration

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

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

VOTE: 916 Oyam District

Quarter 1

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		UShs 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
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
Non-Wage	2,907,176	1,068,465
GoU Dev	697,957	0
Ext Finance	58,873	0

VOTE: 916 Oyam District

Quarter 1

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	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

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	450
221011 Printing, Stationery, Photocopying and Binding	8,975	0

VOTE: 916 Oyam District

Quarter 1

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\$ Thousands
Item	Approved Budget	Spent
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
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
Non-Wage	227,630	22,448
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		
	District land board meeting for Q1 was conducted, stationary procured for the first quarter, Welfare items procured and the sectary land board facilitated.	All planned activities were executed as planned

Expenditures incurred in the Quarter to deliver 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

	District Service Commission meetings conducted, welfare items procured, small office equipment procured, airtime procured for coordination, office cleaning items procured, secretary DSC facilitated fuel for office running supplied.	All planned activities implemented as planned, though there was need for more meeting to handle the backlog at the commission.
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Expenditures incurred in the Quarter to deliver 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



VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,940	1,485
Total for Budget Output	44,720	10,900
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

Welfare items procured, Small office equipment procured, Implemented as planned  
Head PDU facilitated to deliver reports to line ministries.

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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		
Salary of Political leaders paid, Council welfare items procured, Council Gown procured, District Chairperson, District Speaker and Clerk facilitated for official function outside the district., Fuel for executive members and speaker's office supplied.	Exgratia for the LLG leaders not pain the quarter because of inadequacy of funds	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	208,258	43,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,351	6,178

VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
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
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

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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 1

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		

Expenditures incurred in the Quarter to deliver 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		

Expenditures incurred in the Quarter to deliver 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
Wage	1,707,965	426,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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		
NA		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
Service delivery operations of PNFP Hospitals for prevention, promotion, supervision, management, curative, epidemic preparedness		
NA		

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

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
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 87% to 90%

NA

VOTE: 916 Oyam District

Quarter 1

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
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

NA

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

NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver 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
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 1

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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	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

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 1

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
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
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,161,672	387,224

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,310,571	827,621
	Total for Budget Output	3,310,571	827,621
	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

Expenditures incurred in the Quarter to deliver outputs		UShs 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

VOTE: 916 Oyam District

Quarter 1

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
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

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
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,255	12,827

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

VOTE: 916 Oyam District

Quarter 1

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
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

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	27,000	8,642

VOTE: 916 Oyam District

Quarter 1

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\$hs Thousand
Item	Approved Budget	Spent
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

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0



VOTE: 916 Oyam District

Quarter 1

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
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 1

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.		
50Km	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
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		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
0.6Km	NA	

VOTE: 916 Oyam District

Quarter 1

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		US\$hs 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	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 1

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 Management		
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		

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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
GoU Dev	632,230	0
Ext Finance	9,578	0

VOTE: 916 Oyam District

Quarter 1

Department: 090 Natural Resources

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

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

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\$ 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
Non-Wage	85,530	11,643
GoU Dev	0	0

VOTE: 916 Oyam District

Quarter 1

Ext Finance	0	0
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VOTE: 916 Oyam District

Quarter 1

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	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

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

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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
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 1

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		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

Expenditures incurred in the Quarter to deliver 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
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 1

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	340
223005 Electricity	1,000	0
227001 Travel inland	11,600	1,634
227004 Fuel, Lubricants and Oils	7,093	1,625
Total for Budget Output	27,230	3,599
Wage	0	0
Non-Wage	27,230	3,599
GoU Dev	0	0
Ext Finance	0	0
Total for Department	501,759	56,499
Wage	136,321	33,214
Non-Wage	365,438	23,286
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		
N / A		

Expenditures incurred in the Quarter to deliver 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

N / A

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

VOTE: 916 Oyam District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

Monitoring of Q1 for UGIFT and PAF conducted within the quarter as planned

DDEG monitoring was not conducted because development grants were not released in the quarter

Expenditures incurred in the Quarter to deliver 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
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		
	1- servicing lap top computer 2- carring out satutory audit of Sub Counties, Town Councils and Departments 3- Annual Subscription 4-Submission of reports 5- Office Welfare 6- Fuel for Office Operation 7- payment of wage	At the beginning of the financial year the principal internal Auditor transferred her service to another entity leaving a vacancy at the unit. hence the wage could not be consumed since recruitment on replacement is under way.

Expenditures incurred in the Quarter to deliver 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

VOTE: 916 Oyam District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		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 1

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

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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

NA

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 1

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

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	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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

Travel inland paid	Training and Induction of staff
Fuel for office operation procured	Fuel for office operation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	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 1

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

Documents typed, printed and bonded Travel inland facilitated	Typesetting, printing and binding documents
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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
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

Staff training conducted Airtime procured and used Travel in land facilitated	Lubricant and oil to be procured Staff training to be conducted
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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
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

VOTE: 916 Oyam District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	67,885	-542
Wage	0	0
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

Lubricants and oil procured	Lubricants and oil to be procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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

Allowances paid	Fuel for office running to be procured
Books, Periodicals and Newspapers procured	Travel inland to be facilitated
Small office equipment bought	Vehicles to be maintained
Court sessions attended	
Security guards paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,784	756
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,031	0
221007 Books, Periodicals & Newspapers	960	-240

VOTE: 916 Oyam District

Quarter 1

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
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
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

VOTE: 916 Oyam District

Quarter 1

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
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

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

VOTE: 916 Oyam District

Quarter 1

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	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
Non-Wage	2,907,176	1,068,465
GoU Dev	697,957	0
Ext Finance	58,873	0

VOTE: 916 Oyam District

Quarter 1

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 1

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 1

Non-Wage	227,630	22,448
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		
	District land board meeting for Q1 was conducted, stationary procured for the first quarter, Welfare items procured and the sectary land board facilitated.	All planned activities were executed as planned

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

District Service Commission meetings conducted, welfare items procured, small office equipment procured, airtime procured for coordination, office cleaning items procured, secretary DSC facilitated fuel for office running supplied.

All planned activities implemented as planned, though there was need for more meeting to handle the backlog at the commission.

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

VOTE: 916 Oyam District

Quarter 1

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
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
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

Welfare items procured, Small office equipment procured, Implemented as planned  
Head PDU facilitated to deliver reports to line ministries.

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

VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Salary of Political leaders paid, Council welfare items procured, Council Gown procured, District Chairperson, District Speaker and Clerk facilitated for official function outside the district., Fuel for executive members and speaker's office supplied.	Exgratia for the LLG leaders not pain the quarter because of inadequacy of funds

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	
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	

VOTE: 916 Oyam District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 1

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	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 1

Wage	1,707,965	426,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 916 Oyam District

Quarter 1

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 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

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

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

US\$ 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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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
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

<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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		
NA		
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
Service delivery operations of PNFP Hospitals for prevention, promotion, supervision, management, curative, epidemic preparedness		
NA		

VOTE: 916 Oyam District

Quarter 1

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
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

NA

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

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	108,69019,305
	GoU Dev	00
	Ext Finance	00

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 87% to 90% NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,530	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 NA

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 NA

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

VOTE: 916 Oyam District

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Completion of Expansion & Remodeling of Ngai HC III, NA  
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 OutputsUShs 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
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

VOTE: 916 Oyam District

Quarter 1

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 1

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		
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	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

UShs 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

VOTE: 916 Oyam District

Quarter 1

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 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

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



VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,942,317975,772
	Wage	00
	Non-Wage	2,942,317975,772
	GoU Dev	00
	Ext Finance	00

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	27,9103,330
	Wage	00
	Non-Wage	27,9103,330
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	1,854,3850

VOTE: 916 Oyam District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	1,854,3850
	Ext Finance	00

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
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

VOTE: 916 Oyam District

Quarter 1

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 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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 916 Oyam District

Quarter 1

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
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

N / A

VOTE: 916 Oyam District

Quarter 1

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
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 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
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 916 Oyam District

Quarter 1

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

N / A

VOTE: 916 Oyam District

Quarter 1

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	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		UShs 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 1

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 1

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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs 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 1

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.

0.6KmNA

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 1

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 Management		
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	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 1

GoU Dev	632,230	0
Ext Finance	9,578	0

VOTE: 916 Oyam District

Quarter 1

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 Management		
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 Outputs

US\$ 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 1

Non-Wage	85,530	11,643
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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 1

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		
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	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 1

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

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

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

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

UShs 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 1

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 1

Department: 110 Planning

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

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	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

N / A

VOTE: 916 Oyam District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Monitoring of Q1 for UGIFT and PAF conducted within the quarter as planned

DDEG monitoring was not conducted because development grants were not released in the quarter

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

VOTE: 916 Oyam District

Quarter 1

Non-Wage	191,732	16,642
GoU Dev	42,780	-1,240
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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		
	1- servicing lap top computer 2- carring out satutory audit of Sub Counties, Town Councils and Departments 3- Annual Subscription 4-Submission of reports 5- Office Welfare 6- Fuel for Office Operation 7- payment of wage	At the beginning of the financial year the principal internal Auditor transferred her service to another entity leaving a vacancy at the unit. hence the wage could not be consumed since recruitment on replacement is under way.

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

VOTE: 916 Oyam District

Quarter 1

Wage	26,798	2,518
Non-Wage	38,180	5,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 916 Oyam District

Quarter 1

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 OutputsUShs 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 1

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 Q1
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 Q1
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 Q1
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 Q1
Number of extension workers trained in dissemination	Number		Nil

VOTE: 916 Oyam District

Quarter 1

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 Q1
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 Management			
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 Q1
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 Q1
Number of quarterly internal audit progress reports per	Percentage		The annual approved budget

VOTE: 916 Oyam District

Quarter 1

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 1

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	5,782
Acimi Health Centre II	Acimi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,071	6,268
Amwa Health Centre II	Amwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
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 1

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	13,333
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	2,000
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 1

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 1**

<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	4,252
Alira B Health Centre II	Alira B HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
Akwangi Health Centre II	Akwangi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
Iceme Health Centre II	Iceme Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782
Iceme Health Centre III	Iceme HC III - PNFP	Programme Conditional Grant - Non Wage Recurrent	0	23,818	5,954
Iceme Health Centre III	Iceme HC III - PNFP	Programme Conditional Grant - Non Wage Recurrent	0	15,128	3,782
ALONI HC II	Aloni HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891

**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 1

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	37,587



VOTE: 916 Oyam District

Quarter 1

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

VOTE: 916 Oyam District

Quarter 1

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 Management					
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	4,000
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	500

VOTE: 916 Oyam District

Quarter 1

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	330
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	2,891
KAMDINI HC III	Kamdini HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782
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	93,070
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

VOTE: 916 Oyam District

Quarter 1

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	58,756
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 916 Oyam District

Quarter 1

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	4,199
Minakulu Health Centre II	Minakulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
Minakulu Health Centre III	Minakulu HC III PNFP	Programme Conditional Grant - Non Wage Recurrent	0	23,818	5,954
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	1,706
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Aceno	District Unconditional Grant Non-Wage	0	7,041	1,758
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	750

VOTE: 916 Oyam District

Quarter 1

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	5,782
Adyegi Health Centre II	Adyegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
Atura Health Centre II	Atura HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,478	4,370
Aber Health Centre II	Aber HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
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

VOTE: 916 Oyam District

Quarter 1

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	592
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	4,145
Abela Health Centre II	Abela HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782
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

VOTE: 916 Oyam District

Quarter 1

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	1,250
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	5,782
Ngai Health Centre III	Ngai HC III	Programme Conditional Grant - Non Wage Recurrent	0	27,339	6,835



VOTE: 916 Oyam District

Quarter 1

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

VOTE: 916 Oyam District

Quarter 1

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	25,327
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

VOTE: 916 Oyam District

Quarter 1

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	5,782
Agulurude Health Centre III	Agulurude HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,872	6,218
Loro Health Centre II	Loro Town Council	Programme Conditional Grant - Non Wage Recurrent	0	23,016	5,754
Adigo Health Centre II	Adigo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,564	2,891
Agulurude Health Centre III	Agulurude HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782
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

VOTE: 916 Oyam District

Quarter 1

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	78,904
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	1,475
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	1,600

VOTE: 916 Oyam District

Quarter 1

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	2,891
Otwal Health Centre III	Otwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	34,419	8,605
Otwal Health Centre III	Otwal HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782
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

VOTE: 916 Oyam District

Quarter 1

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	25,600
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	4,000
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	2,891
Ariba Health Centre II	Ariba HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,420	3,855
Ariba Health Centre II	Ariba HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782

VOTE: 916 Oyam District

Quarter 1

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 Management					
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	750

VOTE: 916 Oyam District

Quarter 1

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	156
Item: 227001 Travel inland					
Travel Inland - Perdiem		District Unconditional Grant Non-Wage	0	1,650	1,888
Budget Output: 000008 Records Management					
Item: 221003 Staff Training					
Description		District Unconditional Grant Non-Wage		0	113
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description		District Unconditional Grant Non-Wage		0	313
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,248	2,228
Description		Locally Raised Revenues		0	2,228
Item: 222001 Information and Communication Technology Services.					
Description		District Unconditional Grant Non-Wage		0	25
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	1,320
Item: 227004 Fuel, Lubricants and Oils					
Description		District Unconditional Grant Non-Wage		0	683



VOTE: 916 Oyam District

Quarter 1

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	949
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	1,512
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage	0	960	1,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues	0	1,436	1,536
Item: 221020 Litigation and related expenses					
Description		District Unconditional Grant Non-Wage		0	2,561
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	937	1,337
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage	0	5,400	1,350
Item: 227001 Travel inland					
Description		District Unconditional Grant Non-Wage		0	2,444
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	18,140	2,260

VOTE: 916 Oyam District

Quarter 1

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 Maintenance - Tire and Tire Tubes		District Unconditional Grant Non-Wage	0	4,000	2,706
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	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	600	150
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	12,640	3,160
Travel Inland - Allowances	Finance Department , Oyam District Headquarters	District Unconditional Grant Non-Wage	0	6,149	1,537

VOTE: 916 Oyam District

Quarter 1

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: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	CFO's office, Finance Department	District Unconditional Grant Non-Wage	0	22,400	5,600
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Finance Department, District Headquarters	Locally Raised Revenues	0	4,700	450
Item: 227001 Travel inland					
Travel Inland - Allowances	Finance Department, Oyam District Headquarters	District Unconditional Grant Non-Wage	0	8,199	528
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	2,400	600
Office Supplies - Assorted Office Items	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	520	130
Item: 227001 Travel inland					
Travel Inland - Expenses	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	17,420	4,355
Travel Inland - Department Trips	Finance Department, Oyam District Headquarters	District Unconditional Grant Non-Wage	0	14,960	3,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Finance Department, District Headquarters	District Unconditional Grant Non-Wage	0	40,000	10,000

VOTE: 916 Oyam District

Quarter 1

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	3,917
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	1,300
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Land Board Office	District Unconditional Grant Non-Wage	0	544	136
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	102
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	District Land Board Office	District Unconditional Grant Non-Wage	0	1,060	265
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	4,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DSC Office	District Unconditional Grant Non-Wage	0	11,200	2,800

VOTE: 916 Oyam District

Quarter 1

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	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DSC Office	District Unconditional Grant Non-Wage	0	2,200	550
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DSC Office	District Unconditional Grant Non-Wage	0	460	115
Item: 227001 Travel inland					
Travel Inland - Allowances	DSC Office	District Unconditional Grant Non-Wage	0	3,120	700
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DCS Office	District Unconditional Grant Non-Wage	0	5,940	1,485
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	PDU	District Unconditional Grant Non-Wage	0	200	50
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	PDU	District Unconditional Grant Non-Wage	0	400	100
Item: 227001 Travel inland					
Travel Inland - Allowances	PDU	District Unconditional Grant Non-Wage	0	4,400	1,100
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	12,352

VOTE: 916 Oyam District

Quarter 1

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	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Clerk's Office	Locally Raised Revenues	0	14,938	700
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Clerk's Office	District Unconditional Grant Non-Wage	0	9,840	4,690
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Clerk's Office	District Unconditional Grant Non-Wage	0	52,000	18,000
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Clerk's Office	District Unconditional Grant Non-Wage	0	30,096	1,440
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	144
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	PAC Office	District Unconditional Grant Non-Wage	0	392	98
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	PAC Office	District Unconditional Grant Non-Wage	0	140	35
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PAC Office	District Unconditional Grant Non-Wage	0	5,720	1,430

VOTE: 916 Oyam District

Quarter 1

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	28,910

**VOTE: 916** Oyam District**Quarter 1**

<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	14,006
<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	250
<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	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	H/Q	Programme Conditional Grant - Non Wage Recurrent	0	7,000	1,750
<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	1,170
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Locally Raised Revenues	0	12,000	3,000
Travel Inland - Facilitation		Locally Raised Revenues	0	16,000	4,000
Travel Inland - Transport Refund		Locally Raised Revenues	0	16,000	4,415
Travel Inland - Facilitation		Locally Raised Revenues	0	4,224	1,056
Travel Inland - Facilitation		Locally Raised Revenues	0	3,000	750
Travel Inland - Facilitation		Locally Raised Revenues	0	8,000	2,000
Travel Inland - Facilitation		Locally Raised Revenues	0	46,565	11,932



VOTE: 916 Oyam District

Quarter 1

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	1,068
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	110,678
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	1,000
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

VOTE: 916 Oyam District

Quarter 1

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	10,814
WIGWENG P.S.	Wigweng Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,330	8,777
ANYEKE P.S.	Anyeke Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,887	10,296
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	68,787

VOTE: 916 Oyam District

Quarter 1

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	3,393
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	750
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	2,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	District Discretionary Equalisation Development Grant	0	185,600	10,200
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	600
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	10,000

VOTE: 916 Oyam District

Quarter 1

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	2,361

VOTE: 916 Oyam District

Quarter 1

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	19,356
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 Management					
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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237247 Oyam Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		58,931	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarter	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District	Programme Conditional Grant - Non Wage Recurrent		57,560	0
Item: 228001 Maintenance-Buildings and Structures					
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
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	district wide	Programme Conditional Grant - Development		160,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Natural resources office	Locally Raised Revenues	0	4,800	1,820
Description	District H/QTR	Locally Raised Revenues		0	1,820

VOTE: 916 Oyam District

Quarter 1

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 Management					
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	300
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District H/QTR	District Unconditional Grant Non-Wage	0	2,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District NR office	Locally Raised Revenues	0	2,935	732
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District NR Office	District Unconditional Grant Non-Wage	0	2,400	600
Property Management - Expenses	District NR office	District Unconditional Grant Non-Wage	0	2,000	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District NR office	District Unconditional Grant Non-Wage	0	800	200
Item: 223006 Water					
Water - Utility Bills	District NR office	District Unconditional Grant Non-Wage	0	800	200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Western ward	District Unconditional Grant Non-Wage	0	7,527	1,284

**VOTE: 916** Oyam District**Quarter 1**

<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	750
<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	750
<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	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings	District	Programme Conditional Grant - Non Wage Recurrent	0	7,500	1,875
Travel Inland - Transport Refund	District	Programme Conditional Grant - Non Wage Recurrent	0	4,500	1,125
<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	522
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent	0	12,000	3,000
Travel Inland - Facilitation	District	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,500
Travel Inland - Meetings	District	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,125



**VOTE: 916** Oyam District**Quarter 1**

<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	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Perdiem	Kampala	Programme Conditional Grant - Non Wage Recurrent	0	2,500	625
Travel Inland - Out of Pocket	District	Programme Conditional Grant - Non Wage Recurrent	0	1,500	347
<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	680
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District	District Unconditional Grant Non-Wage	0	13,200	3,268
<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 1**

<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	1,980
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Planning Office	District Unconditional Grant Non-Wage	0	3,496	874
<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	2,093
<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	3,600
Telecommunication Services - Assorted Equipment	Planning Office	District Discretionary Equalisation Development Grant	0	6,000	1,500
Telecommunication Services - Telecommunication Expenses	Planning Office	District Discretionary Equalisation Development Grant	0	2,700	675
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	Planning Office	District Unconditional Grant Non-Wage	0	2,100	525

VOTE: 916 Oyam District

Quarter 1

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	285
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Planning Office	District Unconditional Grant Non-Wage	0	57,600	14,400
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	4,374
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Office	District Discretionary Equalisation Development Grant	0	26,424	6,606
Fuel, Oils and Lubricants - Diesel	Planning Office	District Discretionary Equalisation Development Grant	0	16,500	4,125
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	450

VOTE: 916 Oyam District

Quarter 1

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	300
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	200
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Audit Unit	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Audit Unit	District Unconditional Grant Non-Wage	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Facilitation	Audit Unit	District Unconditional Grant Non-Wage	0	11,520	2,880
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Audit Unit	District Unconditional Grant Non-Wage	0	15,796	3,949
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	2,891

VOTE: 916 Oyam District

Quarter 1

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	2,891
Atipe Health Centre II	Atipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,128	5,782
Atipe Health Centre II	Atipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,678	5,420
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	3,250
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

VOTE: 916 Oyam District

Quarter 1

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 Management					
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	6,948
BARMWONY P.S.	Barmwony Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,348	8,783
OGARO P.S.	Ogaro PS	Programme Conditional Grant - Non Wage Recurrent	0	21,487	7,162

VOTE: 916 Oyam District

Quarter 1

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	10,500
BARRIO P.7 SCHOOL	Barrio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,334	9,111
KAMDINI P.S.	Kamdini Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,183	11,728
OMELE P.S	Omele Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,592	6,197
ACANPII P.S.	Acanpii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	10,618
ANOTOOCAO P.S (800003)	Anotocao Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,040	6,013
FR ORYANG M	Fr. Oryang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,440	10,147
ALENY P.S.	Aleny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,810	9,603
ADILI P.S.	Adili Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,738	10,246
ATURA P.S.	Atura Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,121	8,374
KONGO P.S.	Kongo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,112	7,704
LELAPALA P.S.	Lelapala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,798	10,599
AKOTCWE P.7 SCHOOL	Akotcwe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,722	6,241
ALUT KOT P.S	Alutkot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,356	7,119
ACIMI P.S.	Acimi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,422	10,141

VOTE: 916 Oyam District

Quarter 1

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	6,861
AGOMI P.S.	Agomi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,578	6,526
OTWAL P.S.	Otwal Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,340	10,113
ARIBA	Ariba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,274	8,758
OGALI P.S.	Ogali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,824	6,941
ACABA P.S.	Acaba Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,961	10,320
WANGLOBO P.S.	Wanglobo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,257	9,419
ADER PS	Ader Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,724	10,575
ARIEK P.S.	Ariek Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,865	8,622
ACET P.S.	Acet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,113	9,038
ARAMITA P.7 SCHOOL	Aramita primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,347	9,116
AMAJI P.S.	Amaji Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,177	8,392
OGWANGAPUR P.S.	Ogwangapur Primary School	Programme Conditional Grant - Non Wage Recurrent	0	18,262	6,087
BARROMO P.S.	Barromo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,017	8,339
OKURE	Okure Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,601	6,867



VOTE: 916 Oyam District

Quarter 1

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	9,552
ALYEC P.S	Alyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,325	10,108
NORA P.S.	Nora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,274	8,758
AKWANGI P.S.	Akwangi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,265	8,088
ZAMBIA P.S.	Zambia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	44,838	14,946
AYOMAPWONO P.7 SCHOOL	Ayomapwono Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,134	9,378
AWIO P.7 SCHOOL	Awio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,227	9,409
ABULULYEC P .S	Abululyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,984	10,661
ALONI P.S.	Aloni ps	Programme Conditional Grant - Non Wage Recurrent	0	23,298	7,766
ODIKE P.7 SCHOOL	Odike Ps	Programme Conditional Grant - Non Wage Recurrent	0	24,637	8,212
ANGET P.S.	Anget Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,672	9,224
OGWET P.S (800001)	Ogwet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	14,233	4,744
KULAKULA P.S.	Kulakula primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,749	8,250
OMAC P.S.	Omac Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,414	6,471
ACOKARA P.S.	Acokara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,739	9,246

VOTE: 916 Oyam District

Quarter 1

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	8,318
ALWOROPH P.S.	Alworopii Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,796	7,599
APWOROCERO P.S.	Apworocero Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,363	8,454
LELAOLOK P.S.	Lelaolok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,382	7,127
ATIFE P.S.	Atipe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,939	8,646
DOGAPIO P.S.	Dogapio Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,628	7,543
ANGOLO P.S.	Angolo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,393	10,464
ANYOMOLYEC P.S.	Anyomolyec Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,854	10,618
OBANGANGELO P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,526	8,175
AMINOMIR P.S.	Aminomir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,516	8,839
AJAGA P.S.	Ajaga Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,537	11,846
ADYEGI P.7 SCHOOL	Adyegi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,572	8,857
BARWALA P.S	Barlwala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,788	5,596
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,396	13,132
ABELLA P.S.	Abela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,063	11,021

VOTE: 916 Oyam District

Quarter 1

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	11,374
ALEKA P.7 SCHOOL	Aleka Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,271	7,090
ABER P.S.	Aber Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,191	2,397
ALIBI P.S.	Alibi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,028	7,343
ACUTA P.S.	Acuta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,670	7,890
OYOE P.S	Oyoe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,450	9,483
ANGOM P.S.	Angom Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,541	6,514
OTOTONG P.7	Ototong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,337	7,446
ABOK P.7 SCHOOL	Abok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,822	12,274
OBOT P.S.	Obot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,615	6,538
ARINGO-DYANG P.S.	Aringodyang ps	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
AUNGU P.7	Aungu ps	Programme Conditional Grant - Non Wage Recurrent	0	20,620	6,873
DELE P.S.	Dele ps	Programme Conditional Grant - Non Wage Recurrent	0	20,034	6,678
OMIRI P.S.	Omiri PS	Programme Conditional Grant - Non Wage Recurrent	0	26,497	8,832
TEGONY P.S.	Tegony ps	Programme Conditional Grant - Non Wage Recurrent	0	32,375	10,792

VOTE: 916 Oyam District

Quarter 1

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	12,143
TEAPENA P.S.	Teapena PS	Programme Conditional Grant - Non Wage Recurrent	0	27,018	9,006
AGOBADONG P.S.	Agobadong PS	Programme Conditional Grant - Non Wage Recurrent	0	17,997	5,999
ANGWETA P.S.	Angweta PS	Programme Conditional Grant - Non Wage Recurrent	0	26,181	8,727
APALA B P.7	Apala B PS	Programme Conditional Grant - Non Wage Recurrent	0	24,716	8,239
AMATI P.7 SCHOOL	Amati PS	Programme Conditional Grant - Non Wage Recurrent	0	29,176	9,725
ATAPARA P.S.	Atapara PS	Programme Conditional Grant - Non Wage Recurrent	0	33,917	11,306
OMOLO P.7 SCHOOL	Omolo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,256	7,419
OCINI P.S.	Ocini PS	Programme Conditional Grant - Non Wage Recurrent	0	29,455	9,818
ADIGO P.7 SCHOOL	Adigo PS	Programme Conditional Grant - Non Wage Recurrent	0	28,636	9,545
AKURA P.S	Akura PS	Programme Conditional Grant - Non Wage Recurrent	0	24,274	8,091
Odong P.S	Odong PS	Programme Conditional Grant - Non Wage Recurrent	0	22,793	7,598
IYANYI P 7 SCHOOL	Iyanyi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,591	7,530
LORO ARMY P.S	Loro Army PS	Programme Conditional Grant - Non Wage Recurrent	0	32,468	10,823
LORO P.S.	Loro PS	Programme Conditional Grant - Non Wage Recurrent	0	38,792	12,931

VOTE: 916 Oyam District

Quarter 1

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	6,520
AGULURUDE P.S.	Agulurude PS	Programme Conditional Grant - Non Wage Recurrent	0	26,534	8,845
ALIDI P.7 SCHOOL	Alidi PS	Programme Conditional Grant - Non Wage Recurrent	0	37,825	12,608
AMIDO P.S.	Amido ps	Programme Conditional Grant - Non Wage Recurrent	0	28,208	9,403
ATOP P.S.	Atop PS	Programme Conditional Grant - Non Wage Recurrent	0	22,535	7,512
ACENO P.S.	Aceno PS	Programme Conditional Grant - Non Wage Recurrent	0	21,754	7,251
ABANG P.S	Abang PS	Programme Conditional Grant - Non Wage Recurrent	0	20,843	6,948
MINAKULU P.S.	Minakulu PS	Programme Conditional Grant - Non Wage Recurrent	0	49,505	16,502
AMWA DEM. P.S.	Amwa Dem PS	Programme Conditional Grant - Non Wage Recurrent	0	35,779	11,926
OPUK PS	Opuk PS	Programme Conditional Grant - Non Wage Recurrent	0	21,345	7,115
ITUBARA P.S.	Itubara PS	Programme Conditional Grant - Non Wage Recurrent	0	19,738	6,579
NGAI P.7 SCHOOL	Ngai PS	Programme Conditional Grant - Non Wage Recurrent	0	23,149	7,716
ONEKGWOK PS	Onekgwok PS	Programme Conditional Grant - Non Wage Recurrent	0	33,813	11,271
AKUCAWITIM	Akucawitim PS	Programme Conditional Grant - Non Wage Recurrent	0	30,911	10,304

VOTE: 916 Oyam District

Quarter 1

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	37,333
ABUDALA ANYURU MEM	Abudala Anyuru Mem SS	Programme Conditional Grant - Non Wage Recurrent	0	50,020	16,673
DR ORYANG S.S	Dr Oryang SS	Programme Conditional Grant - Non Wage Recurrent	0	74,772	24,924
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	184,589
MINAKULU TECHNICAL INSTITUTE	Minakulu Tech Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
ACABA TECHNICAL SCHOOL	Acaba Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864