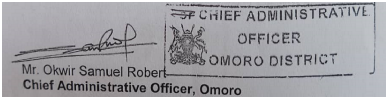


VOTE: 914 Omoro District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 914 Omoro 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.



Okwir Samuel Robert
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 914 Omoro District

Quarter 3

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	573,394	754,800	269,695	47%
Discretionary Government Transfers	3,759,601	5,202,702	3,094,526	82%
Conditional Government Transfers	22,959,122	26,044,049	20,078,358	87%
Other Government Transfers	560,231	575,231	185,805	33%
External Financing	1,200,468	1,732,856	975,789	81%
Total Revenues shares	29,052,816	34,309,638	24,604,174	85%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	659,261	2,271,662	661,635	100%
Tourism Development	2,000	2,000	742	37%
Natural Resources, Environment, Climate Change, Land And Water Management	205,212	314,095	139,831	68%
Private Sector Development	63,900	63,900	39,385	62%
Integrated Transport Infrastructure And Services	1,675,599	1,675,599	591,740	35%
Sustainable Urbanisation And Housing	13,000	13,000	5,175	40%
Human Capital Development	22,243,665	25,564,476	15,442,423	69%
Public Sector Transformation	400	400	127	32%
Community Mobilization And Mindset Change	271,954	271,954	204,832	75%
Governance And Security	370	904,340	709,988	191,889%
Development Plan Implementation	3,917,454	3,228,212	2,042,815	52%
Grand Total	29,052,816	34,309,638	19,838,692	68%
Wage	19,806,588	20,894,020	14,864,865	75%
Non-Wage Recurrent	4,981,174	6,949,463	3,647,989	73%
Domestic Devt	3,064,586	4,733,300	1,222,015	40%
External Financing	1,200,468	1,732,856	103,823	9%

VOTE: 914 Omoro District

Quarter 3

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

Overviews of the revenue performance in Q3, the sources of revenue are LRR 47%, DDEG 82%, conditional transfers 87%, other government transfers 33%, and external financing 81%. Overall Omoro District had a total budget of 29,05,816,000 and the revised budget was 32,985,435,000 . the district has spent 85% of the budget which is 24,604,174,000.

Expenditure Performance by Programme (Ush's '000s) We had, Agro-Industrialization 100%, Tourism Development 37%, Natural Resources Environment, Climate Change, Land and Water 68%, Community Mobilization and Mindset Change 75% this was due release of UWEP fund more than the budget set for it, Governance and Security 191.8%, and Development Plan Implementation 52%, Public Sector Transformation 32% , Intergrated Transport 35%, Sustainable Urbanisation and Housing 40% and Human Capital Development 69%.

Cumulative Revenue Performance by Source('000s); from LRR in Q3, we collected Ugx 269,695,000 that is 47 %, ugx 3,094,526,000, DDEG 82%, conditional transfers both wage and non-wage ugs 20,078,358,000, Programme conditional transfers all performed at 50% except transitional grant that was at 0%, external financing ugx 975,789,000(81%) and Other Government Transfers ugx 185,805,000 i.e 33%.

A4: Expenditure Performance ('000s)

Administration and Management 87%, Finance 65%, Statutory bodies Legislation and Oversight 73% Agricultural extension services performed at 101%. Health care services performed at 60%, Education department performed as 71%, roads sector 37% performance, Water 56%, Natural Resource department performed at 66%, Community Service Department 75%, Audit 58% , Planning 66% and Trade , Industry and Local Economic Development 58%.

VOTE: 914 Omoro District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	573,394	754,800	269,695	47%
Advertisements/Bill Boards	6,994	6,994	0	0%
Agency Fees	32,500	32,500	8,270	25%
Animal and Crop Husbandry related Levies	5,508	5,508	0	0%
Business licenses	30,254	30,254	3,057	10%
Excise duty on bank fees and charges	3,500	3,500	0	0%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	36,220	89%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	102,311	74%
Market /Gate Charges	28,400	28,400	10,436	37%
Motor Vehicle Related Application fees	10,500	10,500	0	0%
Other Licence fees	0	0	0	
Other licenses	46,700	46,700	61,507	132%
Other permits	75,500	75,500	47,405	63%
Other Vehicle Fees and Licenses	7,500	7,500	0	0%
Property related Duties/Fees	60,780	60,780	0	0%
Registration fees for Documents and Businesses	10,500	10,500	490	5%
Sale of non-produced Government Properties/assets	35,450	35,450	0	0%
Sale of publications-From Private Entities	7,340	7,340	0	0%
Withholding tax payable by Individuals-Payable By Individuals	8,731	8,731	0	0%
Discretionary Government Transfers	3,759,601	5,202,702	3,094,526	82%
District Discretionary Equalisation Development Grant	539,388	904,984	539,388	100%
District Unconditional Grant Non-Wage	605,025	779,185	584,389	97%
District Unconditional Grant Wage	2,230,723	3,134,068	1,673,042	75%
Urban Discretionary Equalisation Development Grant	37,434	37,434	37,434	100%
Urban Unconditional Grant Wage	235,749	235,749	176,812	75%
Urban Unconditional Non-Wage	111,282	111,282	83,461	75%

VOTE: 914 Omoro District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	22,959,122	26,044,049	20,078,358	87%
Programme Conditional Grant - Non Wage Recurrent	3,131,242	4,910,371	3,506,157	112%
Programme Conditional Grant - Development	2,052,949	3,174,661	3,040,256	148%
Programme Conditional Grant - Wage Recurrent	17,340,116	17,524,203	13,097,130	76%
Transitional Conditional Grant - Development	434,815	434,815	434,815	100%
Other Government Transfers	560,231	575,231	185,805	33%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Neglected Tropical Diseases (NTDs)	40,500	40,500	0	0%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	0	
Results Based Financing (RBF)	50,133	50,133	0	0%
Support to PLE (UNEB)	35,000	35,000	19,020	54%
Uganda Road Fund (URF)	376,598	376,598	161,043	43%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	5,742	29%
Vegetable Oil Development Project	38,000	38,000	0	0%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	1,200,468	1,732,856	975,789	81%
Global Alliance for Vaccines and Immunization (GAVI)	641,968	641,968	50,411	8%
Global Fund for HIV, TB & Malaria	70,000	70,000	0	0%
United Nations Children Fund (UNICEF)	238,000	238,000	3,760	2%
United Nations Population Fund (UNPF)	20,000	20,000	571,618	2,858%
United States Agency for International Development (USAID)	23,500	555,888	350,000	1,489%
World Health Organisation (WHO)	207,000	207,000	0	0%
Total Revenues Shares	29,052,816	34,309,638	24,604,174	85%

VOTE: 914 Omoro District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Omoro District Local Government received Ushs. 7,328,392,360 out of the planned Ushs.5,739,780,431 for Quarter Three. The annual budget is Ushs.22,959,121,724 and out of it 26% was received due to a high release of fund for water development programme.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

During this quarter under review, the district through the consent of the implementing partners received ugshs 21,958,516 out of the pladnned quarterly budget of Ugshs. 300,117,024 as 7.3% from external financing. Out of the quarterly budget of ugshs 300,117,024 and ugx 1,200,468,094 was our annual budget during this quarter.

VOTE: 914 Omoro District

Quarter 3

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	2,694,637	0	2,344,568	87%	692,891
Sub-Total	2,694,637	0	2,344,568	87%	692,891
Department: Finance					
10 Financial Management and Accountability (LG)	345,131	0	225,054	65%	72,263
Sub-Total	345,131	0	225,054	65%	72,263
Department: Statutory bodies					
10 Legislation and Oversight	660,529	0	483,554	73%	108,817
Sub-Total	660,529	0	483,554	73%	108,817
Department: Production and Marketing					
10 Agricultural Extension	649,543	0	637,930	98%	283,356
20 Agricultural Production	0	0	19,797		16,557
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	649,543	0	657,727	101%	299,913
Department: Health					
10 Primary HealthCare	7,080,090	0	4,275,588	60%	1,415,378
30 Health Management and Supervision	0	0	0		0
Sub-Total	7,080,090	0	4,275,588	60%	1,415,378
Department: Education					
10 Pre-Primary and Primary Education	8,432,561	0	6,241,584	74%	2,188,438
20 Secondary Education	3,795,444	0	2,916,915	77%	1,101,457
30 Skills Development	1,245,457	0	956,377	77%	350,961
40 Education&Sports Management and Inspection	975,412	0	201,247	21%	76,495
Sub-Total	14,448,874	0	10,316,123	71%	3,717,351
Department: Roads and Engineering					
10 Community Access Roads	1,768,875	0	657,980	37%	211,704
20 Engineering Services	0	0	0		0
Sub-Total	1,768,875	0	657,980	37%	211,704

VOTE: 914 Omoro District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	621,925	0	345,261	56%	236,099
Sub-Total	621,925	0	345,261	56%	236,099
Department: Natural Resources					
10 Natural Resources Management	218,212	0	145,006	66%	45,894
Sub-Total	218,212	0	145,006	66%	45,894
Department: Community Based Services					
10 Community Mobilisation	240,237	0	179,504	75%	59,837
20 Empowerment and Mindset Change	30,717	0	25,329	82%	17,571
Sub-Total	270,954	0	204,832	76%	77,407
Department: Planning					
10 Planning and Statistics	156,094	0	102,366	66%	41,410
Sub-Total	156,094	0	102,366	66%	41,410
Department: Internal Audit					
10 Compliance	62,332	0	36,599	59%	14,087
Sub-Total	62,332	0	36,599	59%	14,087
Department: Trade, Industry and Local Development					
10 Commercial Services	65,700	0	39,977	61%	8,724
20 Value Chain Services	9,918	0	4,058	41%	701
Sub-Total	75,618	0	44,035	58%	9,425
Grand Total	29,052,816	0	19,838,692	68%	6,942,639

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,294,623	3,966,807	2,015,929	88%	650,823
District Unconditional Grant Non-Wage	120,744	120,744	77,581	64%	17,209
District Unconditional Grant Wage	775,468	982,047	0	0%	0
Locally Raised Revenues	86,997	86,997	19,133	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	471,205	471,205	213,307	45%	64,171
Programme Conditional Grant - Non Wage Recurrent	604,459	2,070,065	1,529,096	253%	510,506
Urban Unconditional Grant Wage	235,749	235,749	176,812	75%	58,937
Development Revenues	400,015	932,403	695,047	174%	165,603
District Discretionary Equalisation Development Grant	141,410	141,409	235,603	167%	165,603
External Financing	0	532,388	350,000	0%	0
Multi-Sectoral Transfers to LLGs_Gou	258,605	258,605	109,443	42%	0
Total Revenues Shares	2,694,637	4,899,210	2,710,975	101%	816,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,011,217	1,217,796	751,303	74%	245,772
Non Wage	1,283,406	2,749,011	1,208,422	94%	287,335
Development Expenditure					
Domestic Development	400,015	400,015	310,634	78%	149,620
External Financing	0	532,388	74208.839	0%	10,165
Total Expenditure	2,694,637	4,899,210	2,344,568	87%	692,891
C: Unspent Balances					
Recurrent Balances			56,204		
Wage			-574,491		
Non Wage			630,695		
Development Balances			310,204		
Domestic Development			34,413		

VOTE: 914

Omoro District

Quarter 3

SECTION B : Summary by Department

External Financing	275,791	
Total Unspent	366,407	

Summary of Department Revenues and Expenditure by Source

The department received UGX 1,410,230,000 in the third quarter and cumulatively UGX 3,389,522,000 representing 126% of the annual budget of UGX 2,694,637,000 was received by the end of the quarter. This high performance was due to supplementary budget under pension and gratuity that was not in the budget at the time of budgeting at the end of the previous FY year.

Unspent balance by the end of the quarter was UGX 1,045,254 ,000 due to the ongoing activities and these will be reported in Q4 due to pensioners who are yet to receive their arrears the reason why nonwage balance is high at ugx 714,134 ,000.

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 1,045,254 ,000 due to the ongoing activities and these will be reported in Q4 due to pensioners who are yet to receive their arrears the reason why nonwage balance is high at ugx 714,134 ,000.

Highlights of physical performance by end of the quarter

- Staff salaries paid for three months.
- Pension and gratuity paid during the quarter
- One monitoring of projects done during the quarter
- Three DEC meetings held

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,131	385,699	72,561	25%	17,520
District Unconditional Grant Non-Wage	70,582	70,582	52,561	74%	17,520
District Unconditional Grant Wage	224,549	265,117	0	0%	0
Locally Raised Revenues	0	50,000	20,000	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	295,131	385,699	72,561	25%	17,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,549	265,117	165,993	74%	53,767
Non Wage	120,582	120,582	59,061	49%	18,495
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,131	385,699	225,054	65%	72,263
C: Unspent Balances					
Recurrent Balances			-152,494		
Wage			-165,993		
Non Wage			13,500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-152,494		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The department received total revenue of UGX 71,657,000 in the third quarter and cumulatively UGX 345,131,000 representing 69% of the annual budget of UGX 345,131,000 was received by the end of the quarter.
Expenditure outturn by the end of the quarter was UGX 72,263,000 and cumulatively ugx 225,054,000 has so far been spent representing 65% of the annual budget of UGX 345,131,000.
Of the total expenditure during the quarter, on wage was ugx 53,767,000 and cumulatively UGX 165,993 ,000 representing 74% of the planned wage of UGX 224,549,000
Non-wage spent during the quarter was UGX 18,495,000 and cumulatively expenditure was UGX59,061 ,000 representing 49% of the plan of Uganda Shillings 40,565,000.
Unspent balance by the end of the quarter was UGX 13,918 ,000 which has now been spend pending reporting in q4

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 13,918 ,000 which has now been spend pending reporting in q4

Highlights of physical performance by end of the quarter

- 1. One supervision ob financial management done in 15 LLGs
- 2.Final Accounts submitted by 30/8/2023
- 3. Annual progress report submitted by 30/7/2023
- 4. Local Raised Revenue collected to the tune of UGX 199,000,000 out of which Ugx 78,000,000 was collected from Local Service Tax and the balance of UGX 121,000,000 was from other sources of local revenue

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	738,806	834,689	425,757	58%	141,956
District Unconditional Grant Non-Wage	220,593	316,477	79,769	36%	30,903
District Unconditional Grant Wage	368,212	368,212	276,159	75%	92,053
Locally Raised Revenues	150,000	150,000	69,830	47%	19,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	738,806	834,689	425,757	58%	141,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	368,212	368,212	222,602	60%	38,496
Non Wage	292,317	466,477	260,952	89%	70,321
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	660,529	834,689	483,554	73%	108,817
C: Unspent Balances					
Recurrent Balances			-57,796		
Wage			53,557		
Non Wage			-111,353		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-57,796		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The revenue outturn for the department at the end of the quarter was Uganda Shillings 230,702,000 representing 76% of the approved budget for the department of Uganda Shillings 704,745,000. The amount received comprised District Unconditional Grant Non-Wage of Uganda Shillings 119,649,000 at 102% District Unconditional Grant Wage of Uganda Shilling 92,053,000 at 75 and Locally Raised revenue of Uganda Shillings 19,000,000 at 47%. Expenditure outturn by the end of the quarter was Uganda Shillings 108,317,000 representing 76% of the annual budget of Uganda Shillings 660, 529,000. Out of the amount spent, Wage was Uganda Shillings 38,496,000 representing 60% of the planned wage of Uganda Shillings and Non-Wage of Uganda Shillings 69,821,000 representing 89% of the annual plan for Non-wage of Uganda Shillings 260,452,000. the unspent balance of Uganda shilling 53,558,000 was from wage balance which will be spent during Q4

Reasons for unspent balances on the bank account

the unspent balance of Uganda shilling 53,558,000 was from wage balance which will be spent during Q4

Highlights of physical performance by end of the quarter

- Training of landboard conducted
- One LGPAC meeting conducted
- One meeting of District Service Commission
- Salary paid for three months
- Exratia paid for 6 months for District Councillors and Councillors of the new Administrative units
- One meeting for contracts committee conducted
- Produrment of meals, airtime, stationery and fuel

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	649,543	1,000,464	670,340	103%	233,743
District Unconditional Grant Wage	150,340	271,016	128,265	85%	53,095
Locally Raised Revenues	6,406	6,406	11,043	172%	3,637
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	215,246	161,434	0%	53,811
Programme Conditional Grant - Wage Recurrent	492,797	492,797	369,598	75%	123,199
Development Revenues	0	1,261,479	1,080,370	0%	540,185
Locally Raised Revenues	0	181,406	0	0%	0
Programme Conditional Grant - Development	0	1,080,073	1,080,370	0%	540,185
Total Revenues Shares	649,543	2,261,944	1,750,710	270%	773,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	643,137	763,813	482,172	75%	160,603
Non Wage	6,406	236,652	134,247	2,096%	98,002
Development Expenditure					
Domestic Development	0	1,261,479	41,308	0%	41,308
External Financing	0	0	0	0%	0
Total Expenditure	649,543	2,261,944	657,727	101%	299,913
C: Unspent Balances					
Recurrent Balances			53,922		
Wage			15,691		
Non Wage			38,231		
Development Balances			1,039,062		
Domestic Development			1,039,062		
External Financing			0		
Total Unspent			1,092,984		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The department received UGX 773,928,000 in the third quarter and cumulatively UGX 1,750,710,000 representing 270% of the annual budget of UGX 649,543,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 300,588,000 and cumulatively ugx 1,653,434,000 has so far been spent representing 102% of the annual budget of UGX 649,543,000.

Of the total expenditure during the quarter, the wage was ugx 331,568,000 and cumulatively UGX 643,137,000 representing 74% of the planned wage of UGX 643,137,000

Non-wage spent during the quarter was UGX 31,618,000 and cumulatively expenditure was UGX 221,652000 representing 494% of the plan of Uganda Shillings 6,406,000. the enormous expenditure came from the supplementary budget.

The unspent balance by the end of the quarter was UGX 1,097.236,000 due to the ongoing activities and the locally raised revenue supplementary

Reasons for unspent balances on the bank account

The unspent balance by the end of the quarter was UGX 1,097.236,000 due to the ongoing activities and the locally raised revenue supplementary

Highlights of physical performance by end of the quarter

- 1. Supervision of completion of site-light market construction done
- 2. 3 bridges were constructed along Otema Public-Come-Dino Road as Come bridge, Odek One and two bridges.
- 3. Inspection of carcasses in slaughter places done
- 4. Follow-up of 280 PDM beneficiaries in various LLGs done.
- 5. Disbursed 100% PDM of Parish revolving fund done.
- 6. 80 supervisory visits of Extension services done.
- 7. Training of 140 enterprise groups by extension workers done.
- 8. 180 advisory visits done.
- 9. 20 Micro-scale irrigation done in various LLGs.
- 10. 48 farm visits were done in all the LLGs
- 11. 1 Q2 report prepared and submitted to MAIF
- 12. 102 livestock vaccination done for pets and dogs

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,632,637	5,805,030	4,153,606	74%	1,385,869
District Unconditional Grant Wage	0	172,394	0	0%	0
Locally Raised Revenues	6,529	6,529	2,000	31%	2,000
Other Transfers from Central Government	90,633	90,633	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,637	599,637	449,727	75%	149,909
Programme Conditional Grant - Wage Recurrent	4,935,838	4,935,838	3,701,878	75%	1,233,959
Development Revenues	1,447,453	1,813,049	1,146,858	79%	255,686
District Discretionary Equalisation Development Grant	144,829	510,425	53,614	37%	0
External Financing	1,200,468	1,200,468	625,789	52%	21,959
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	102,156	102,156	467,454	458%	233,727
Total Revenues Shares	7,080,090	7,618,079	5,300,464	75%	1,641,554
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,935,838	5,108,232	3,701,878	75%	1,233,959
Non Wage	696,799	696,799	438,829	63%	149,278
Development Expenditure					
Domestic Development	246,985	612,581	105,267	43%	31,269
External Financing	1,200,468	1,200,468	29614.059	2%	872
Total Expenditure	7,080,090	7,618,079	4,275,588	60%	1,415,378
C: Unspent Balances					
Recurrent Balances			12,899		
Wage			0		
Non Wage			12,899		
Development Balances			1,011,977		
Domestic Development			415,802		
External Financing			596,175		

VOTE: 914

Omoro District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,024,876	
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Summary of Department Revenues and Expenditure by Source

The department received UGX 1.641,554,000 in the third quarter and cumulatively UGX 5,300,464,000 representing 74% of the annual budget of UGX 7,080,090,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 2,862,445,000 and cumulatively ugx 7,445,686,000 has so far been spent representing 40% of the annual budget of UGX 7,080,090,000.

Of the total expenditure during the quarter, the wage was ugx 1,415,919,378 and cumulatively UGX 4,277,512,000 representing 60% of the planned wage of UGX 4,935,838,000

Non-wage spent during the quarter was UGX 149,278,000 and cumulatively expenditure was UGX 438,829,000 representing 63% of the plan of Uganda Shillings 696,799,000.

Unspent balance by the end of the quarter was UGX 1,022,951 due to the ongoing activities involving the unpaid contractors

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 1,022,951 due to the ongoing activities involving the unpaid contractors

Highlights of physical performance by end of the quarter

1. Conducted 2 Quarterly Support supervision at 27 Health facilities
2. Carried out 1 Joint Monitoring of the health care services with members of the DEC
3. Conducted 1 health department performance review
4. Conducted 1 VHT support supervision
5. Carried out one data cleaning activity for all the 27 HCs
6. Warded i contract for renovation of 4 units staff house at loyoajonga HC III
7. Commissioned 2 blocks each of housing units at layoajonga HC III, plus 2 blocks of 4 stances pit latrines and a solar power water pump system.
8. Commissioned a neonatal intensive care unit at Lologi HC IV, i block of 4 stances drainable pit latrine and a solar power water pump system.
9. Handed over Phase II completion of the district vaccine store.
10. Carried out mass drug administration of praziquantel for the prevention of Bilharzia disease in all pre-primary and primary school children. between 5-14 years in Omoro District.
11. Conducted training of 20 district trainers on test

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,737,875	14,372,111	10,304,759	75%	3,733,534
District Unconditional Grant Wage	0	351,872	0	0%	0
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Other Transfers from Central Government	35,000	35,000	19,020	54%	0
Programme Conditional Grant - Non Wage Recurrent	1,783,394	1,881,671	1,258,085	71%	663,620
Programme Conditional Grant - Wage Recurrent	11,911,481	12,095,568	9,025,654	76%	3,069,914
Development Revenues	632,722	632,722	632,722	100%	316,361
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	212,722	212,722	212,722	100%	106,361
Transitional Conditional Grant - Development	420,000	420,000	420,000	100%	210,000
Total Revenues Shares	14,370,597	15,004,833	10,937,481	76%	4,049,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,989,758	12,447,440	9,083,797	76%	3,089,132
Non Wage	1,826,394	1,924,671	1,200,925	66%	613,551
Development Expenditure					
Domestic Development	632,722	632,722	31,401	5%	14,668
External Financing	0	0	0	0%	0
Total Expenditure	14,448,874	15,004,833	10,316,123	71%	3,717,351
C: Unspent Balances					
Recurrent Balances			20,037		
Wage			-58,143		
Non Wage			78,180		
Development Balances			601,321		
Domestic Development			601,321		
External Financing			0		
Total Unspent			621,358		

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In this quarter under review, the department received an out turn revenue of Uganda shillings 4,104,556,000 representing 76% of the approved budget released. I n quarter three, the department also spent Uganda shillings 3, 717,361,000 on wage as wage 76% and on non wage 66% the unspent balance of Ugandan shilling683,029, 0000 will be spent in fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of Ugandan shilling 683,029, 0000 will be spent in fourth quarter.

Highlights of physical performance by end of the quarter

The quarter three funds were spent on the awarding contracts to five contractors who are to carry out their construction works in Q4, we handed over sited for construction in some primary schools inspections were done all the 67 primary schools

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	512,874	535,164	68,000	13%	68,000
District Unconditional Grant Wage	92,276	114,566	68,000	74%	68,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	414,598	414,598	0	0%	0
Development Revenues	1,256,001	1,256,001	756,001	60%	128,001
Programme Conditional Grant - Development	1,256,001	1,256,001	756,001	60%	128,001
Total Revenues Shares	1,768,875	1,791,165	824,001	47%	196,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,276	114,566	66,240	72%	20,102
Non Wage	420,598	420,598	153,644	37%	20,235
Development Expenditure					
Domestic Development	1,256,001	1,256,001	438,096	35%	171,367
External Financing	0	0	0	0%	0
Total Expenditure	1,768,875	1,791,165	657,980	37%	211,704
C: Unspent Balances					
Recurrent Balances			-151,884		
Wage			1,760		
Non Wage			-153,644		
Development Balances			317,905		
Domestic Development			317,905		
External Financing			0		
Total Unspent			166,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The department received UGX 196,000,000 in the third quarter and cumulatively UGX 985,045 ,000 representing 56% of the annual budget of UGX 1,768,875,000 was received by the end of the quarter.
Expenditure outturn by the end of the quarter was UGX 211,704,000 and cumulatively ugx 657,980,000 has so far been spent representing 37% of the annual budget of UGX 1,768,875,000.
Of the total expenditure during the quarter, the wage was ugx 20,102,000 and cumulatively UGX 66,240,000 representing 72% of the planned wage of UGX 92,276,000
Non-wage spent during the quarter was UGX 20,235,000 and cumulatively expenditure was UGX 153,644,000 representing 37% of the plan of Uganda Shillings 420,598,000.
The unspent balance by the end of the quarter was UGX 327,272,000 due to the ongoing activities..

Reasons for unspent balances on the bank account

The unspent balance by the end of the quarter was UGX 327,065,000 due to the ongoing activities.

Highlights of physical performance by end of the quarter

- 1. Mechanized maintenance of Otema Public to Angaba road 6Kms
 - 2. Mechanized maintenance of Abili to Angaba road 6.8 Kms
 - 3. Mechanized maintenance of Palenga Oduku Lelaobaro road 7.8 Kms
 - 4. Mechanized maintenance of Bobi Wilacic road 14.6 Kms
 - 5.Mechanized maintenance of Adak Awalkok Idure road 10Kms
- Procurement of road equipment parts i.e fun belts, tyres, Ripa Tips, Clarch Plate

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,040	125,040	87,487	70%	27,967
District Unconditional Grant Wage	54,982	54,982	39,444	72%	11,953
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,058	64,058	48,044	75%	16,015
Development Revenues	496,885	538,524	538,524	108%	269,262
Programme Conditional Grant - Development	482,070	523,709	523,709	109%	261,855
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	621,925	663,564	626,011	101%	297,229
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,982	54,982	39,439	72%	11,948
Non Wage	70,058	70,058	39,345	56%	21,740
Development Expenditure					
Domestic Development	496,885	538,524	266,477	54%	202,411
External Financing	0	0	0	0%	0
Total Expenditure	621,925	663,564	345,261	56%	236,099
C: Unspent Balances					
Recurrent Balances			8,704		
Wage			5		
Non Wage			8,699		
Development Balances			272,047		
Domestic Development			272,047		
External Financing			0		
Total Unspent			280,750		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The department received UGX 236,099,000 in the third quarter and cumulatively UGX 626,011 ,000 representing 101% of the annual budget of UGX 621,925,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 236,099,000 and cumulatively ugx 345,261,000 has so far been spent representing 56% of the annual budget of UGX 621,925,000.

Of the total expenditure during the quarter, the wage was ugx 11,948,000 and cumulatively UGX 39,43,000 representing 72% of the planned wage of UGX 54,982,000

Non-wage spent during the quarter was UGX 21,740,000 and cumulatively expenditure was UGX 39,345,000 representing 56% of the plan of Uganda Shillings 70,058,000

The unspent balance by the end of the quarter was UGX 280,543 due to the ongoing activities.

Reasons for unspent balances on the bank account

The unspent balance by the end of the quarter was UGX 280,750 due to the ongoing activities.

Highlights of physical performance by end of the quarter

Salary paid for the District Water Officer for three months

Quarter two report submitted , 8 community meetings, 8 Baseline surveys done in 8 villages. Sanitation and hygiene triggering done in 8 villages and water source assessment done in all 9 sub counties

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,212	285,456	152,642	70%	48,694
District Unconditional Grant Non-Wage	7,435	7,435	0	0%	0
District Unconditional Grant Wage	167,933	235,177	125,950	75%	41,983
Locally Raised Revenues	16,000	16,000	6,559	41%	0
Programme Conditional Grant - Non Wage Recurrent	26,845	26,845	20,133	75%	6,711
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,212	285,456	152,642	70%	48,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,933	235,177	125,113	75%	41,357
Non Wage	50,279	50,279	19,893	40%	4,538
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,212	285,456	145,006	66%	45,894
C: Unspent Balances					
Recurrent Balances			7,636		
Wage			837		
Non Wage			6,799		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,636		

Summary of Department Revenues and Expenditure by Source

The revenue outturn in Q3 was Uganda shillings 48,694,000 representing 72% of the approved budget for the department of Uganda shillings 218,212,000. Of the amount received, District unconditional grant non-wage was Ugandan shillings zero shillings representing 50% and the wage received was 48,983,000 as 75% of the budget 167,933,000

The expenditure was ugx 45,894,000 as 66% of the total budget of ugx 218,212,000.

Unspent balance by the end of the quarter was ugx 11,353,000 due ongoing activities and wage to be paid.

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was ugx 11,353,000 due ongoing activities and wage to be paid.

Highlights of physical performance by end of the quarter

- Environmental monitoring across the district, targeting forestry sector
- Restoration along Achwa river in Odek and Lugude stream in Lalogi and Odek Stream
- Training of the District land board
- Training of the area land committee

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,954	270,954	204,392	75%	72,173
District Unconditional Grant Non-Wage	5,717	5,717	13,892	243%	11,033
District Unconditional Grant Wage	200,506	200,506	150,380	75%	50,127
Locally Raised Revenues	5,000	5,000	4,581	92%	1,081
Other Transfers from Central Government	20,000	20,000	5,742	29%	0
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731	29,798	75%	9,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,954	270,954	204,392	75%	72,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,506	200,506	149,820	75%	49,567
Non Wage	70,448	70,448	55,012	78%	27,841
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,954	270,954	204,832	76%	77,407
C: Unspent Balances					
Recurrent Balances			-440		
Wage			560		
Non Wage			-1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-440		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The department received UGX 72,173,000 in the third quarter and cumulatively UGX 204,393,000 representing 75% of the annual budget of UGX 270,954,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 77,173, 000 and cumulatively ugx 203,832,000 has so far been spent representing 49% of the annual budget of UGX 270,954,000.

Of the total expenditure during the quarter, the wage was ugx 49,569,000 and cumulatively UGX 149,820,000 representing 75 % of the planned wage of UGX 200,506000

Non-wage spent during the quarter was UGX 27,841, 000 and cumulatively expenditure was UGX 54,012,000 representing 77% of the plan of Uganda Shillings 70,448,000.

Unspent balance by the end of the quarter was UGX 560,000 due to the ongoing activities.

Reasons for unspent balances on the bank account

The unspent balance on wage is the excess wage due to staffing gaps that have not yet been filled

Highlights of physical performance by end of the quarter

- Paid 3 months held
- *1 Coordination meeting held
- *GBVMIS data data management done
- *Orientation of CDO's GBV response done
- * Monitoring and Evaluation of Community projects done
- * 1 Training on child protection to community stakeholders done
- *Generation of projects under UWEP and Yputh Livelihoods

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,116	124,116	44,208	36%	32,908
District Unconditional Grant Non-Wage	50,515	50,515	5,000	10%	5,000
District Unconditional Grant Wage	42,596	42,596	27,908	66%	27,908
Locally Raised Revenues	31,006	31,006	11,300	36%	0
Development Revenues	31,978	31,978	29,000	91%	14,000
District Discretionary Equalisation Development Grant	31,979	31,978	29,000	91%	14,000
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	156,094	156,094	73,208	47%	46,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,596	42,596	27,908	66%	6,610
Non Wage	81,520	81,520	45,625	56%	20,167
Development Expenditure					
Domestic Development	31,978	31,978	28,833	90%	14,633
External Financing	0	0	0	0%	0
Total Expenditure	156,094	156,094	102,366	66%	41,410
C: Unspent Balances					
Recurrent Balances			-29,325		
Wage			0		
Non Wage			-29,325		
Development Balances			167		
Domestic Development			167		
External Financing			0		
Total Unspent			-29,158		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The revenue outturn for the department at the end of the quarter was Uganda Shillings 54,537,000 representing 68% of the approved budget for the department of Uganda Shillings 156,094,000. The amount received comprised District Unconditional Grant Non-Wage of Uganda Shillings 12, 629,000, District Unconditional Grant Wage of Uganda Shillings 27,000,000 and Locally Raised Revenue of Uganda Shillings zero and DDEG of Uganda Shillings 14,623,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 41,410,000 representing 66% of the annual budget of Uganda Shillings 156,094,000. Out of the amount spent, Wage was Uganda Shillings 15,570,000 and Non-Wage of Uganda Shillings 20,579,000, DDEG was Uganda Shillings 14,200,000.

Unspent balance at the end of the quarter was Uganda Shillings 3,729,000 from wage

Reasons for unspent balances on the bank account

Unspent balance at the end of the quarter was Uganda Shillings 3,729,000 from wage

Highlights of physical performance by end of the quarter

Staff salary paid for three months for the Ag. District Planner and Planner

Technical support provided to Listers with an aim of mapping all areas of the district

One mentorship visit conducted across the 15 LLGs in the area of planning

Report for Q1 FY2022/23 prepared and submitted to Ministry of Finance.

Technical support provided to other departments in areas of statistics

prepared and submitted Q1 report to the council committee responsible for Finance and Administration.

The department continuously supported pillar 6 of PDM by training parish chiefs

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,332	62,332	36,796	59%	10,022
District Unconditional Grant Non-Wage	15,832	15,832	11,289	71%	3,373
District Unconditional Grant Wage	28,084	28,084	20,691	74%	6,649
Locally Raised Revenues	18,416	18,416	4,816	26%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,332	62,332	36,796	59%	10,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,084	28,084	19,994	71%	6,998
Non Wage	34,248	34,248	16,605	48%	7,089
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,332	62,332	36,599	59%	14,087
C: Unspent Balances					
Recurrent Balances			197		
Wage			697		
Non Wage			-500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			197		

Summary of Department Revenues and Expenditure by Source

Revenue outturn for the department at the end of the quarter was Uganda Shillings 10,022,000 while cumulative revenue by the end of the quarter was UGX 36,796,000 representing 59% of the approved budget for the department of Uganda Shillings 62,332,000. The amount received comprised District Unconditional Grant Non-Wage of Uganda Shillings 3,373,000, District Unconditional Grant Wage of Uganda Shillings 6,649,000. Expenditure outturn by the end of the quarter was Uganda Shillings 13,557,000 and cumulative expenditure by the end of the quarter was UGX 36,099,000 representing 58% of the annual budget of Uganda Shillings 62,332,000. Out of the amount spent, Wage was Uganda Shillings 6,998,000 representing while wage 6,589,000 Unspent balance at the end of the quarter was Uganda Shillings 697,000 comprising of wage

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage balances from balances in wage

Highlights of physical performance by end of the quarter

Audit of schools was done
Salry paid for two staff for the three months
Audit of health facilities done

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,618	75,618	53,214	70%	18,405
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	47,500	47,500	35,625	75%	11,875
Locally Raised Revenues	10,000	10,000	4,000	40%	2,000
Programme Conditional Grant - Non Wage Recurrent	13,118	13,118	9,839	75%	3,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,618	75,618	53,214	70%	18,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,500	47,500	28,606	60%	4,856
Non Wage	28,118	28,118	15,430	55%	4,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,618	75,618	44,035	58%	9,425
C: Unspent Balances					
Recurrent Balances			9,178		
Wage			7,019		
Non Wage			2,159		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,178		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The revenue outturn by the end of the quarter was Uganda shillings 18,405,000 representing 46% of the approved budget for the department of Uganda shillings 75,618,000. Cumulative release to the department by the end of the quarter was 53,214,000 representing 70% Of the amount received, District unconditional grant non-wage was Ugandan shillings 1,250,000 shillings representing 50% of the approved budget for District Unconditional Grant non-wage, District Unconditional Grant Wage was Uganda shillings 11,875,000 representing 75% of the approved budget for District Unconditional Grant Wage of 47,500,000, Locally raised revenues of Uganda shillings 2,000,000 representing 40% of the approved budget Programme conditional grant non-wage recurrent of Uganda shillings 3,280,000 representing 75%of the approved budget. Expenditure outturn by the end of the quarter was Ugandan shillings 9,425,000 and cumulatively Uganda Shillings 44,035,000 representing 58% of the approved budget. Uganda shilling

Reasons for unspent balances on the bank account

the unspent balance of Ugandan shillings 9,178 ,000 has been spent awaiting reporting in quarter four since the activities were conducted with Q4 months.

Highlights of physical performance by end of the quarter

Held first general meetings for the three fish cooperative societies (Omee A, Olworngu and Kicaber Fish farmers cooperative societies)
Trained two Village Savings Groups in Ongakpo and Koro to transform them into cooperative socities
Processed the Emyooga funds to 7 Emyooga SACCOs

VOTE: 914

Omoro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	0	
227001 Travel inland	0	10,165	
273104 Pension	0	174,952	
273105 Gratuity	0	0	
312235 Furniture and Fittings - Acquisition	0	0	
313121 Non-Residential Buildings - Improvement	0	0	
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	
Total for Budget Output	0	185,117	
Wage	0	0	
Non-Wage	0	174,952	
GoU Dev	0	0	
Ext Finance	0	10,165	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	203,844	
Total for Budget Output	0	203,844	
Wage	0	0	
Non-Wage	0	74,541	
GoU Dev	0	129,303	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

VOTE: 914 Omoro District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,011,217	245,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	498,742	1,126
221001 Advertising and Public Relations	6,500	825
221003 Staff Training	21,300	11,901
221007 Books, Periodicals & Newspapers	1,500	250
221008 Information and Communication Technology Supplies.	4,200	1,594
221009 Welfare and Entertainment	111,508	4,479
221011 Printing, Stationery, Photocopying and Binding	18,962	6,252
221012 Small Office Equipment	8,500	875
222001 Information and Communication Technology Services.	7,500	930
223004 Guard and Security services	2,880	661
223005 Electricity	1,500	0
223006 Water	1,500	0
225201 Consultancy Services-Capital	12,000	0
225204 Monitoring and Supervision of capital work	12,300	3,750
227001 Travel inland	192,636	7,655
227004 Fuel, Lubricants and Oils	49,496	11,669
228002 Maintenance-Transport Equipment	40,000	6,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,214	107
273104 Pension	333,224	0
273105 Gratuity	271,235	0
312235 Furniture and Fittings - Acquisition	65,000	0
313121 Non-Residential Buildings - Improvement	21,723	0
Total for Budget Output	2,694,637	303,930
Wage	1,011,217	245,772
Non-Wage	1,283,406	37,841
GoU Dev	400,015	20,318
Ext Finance	0	0
Total for Department	2,694,637	692,891
Wage	1,011,217	245,772
Non-Wage	1,283,406	287,335

VOTE: 914 Omoro District

Quarter 3

GoU Dev	400,015	149,620
Ext Finance	0	10,165

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Financial resources allocated for HIV AIDS activities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Increase LRR collection by 10@ using IRAS	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	53,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969	1,220
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	250
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	7,000	625
221008 Information and Communication Technology Supplies.	2,991	375
221009 Welfare and Entertainment	10,000	1,285
221011 Printing, Stationery, Photocopying and Binding	9,009	990
221012 Small Office Equipment	2,000	985
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	22,000	3,489
227004 Fuel, Lubricants and Oils	23,113	3,910
228002 Maintenance-Transport Equipment	22,000	4,867

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	344,631	72,263
Wage	224,549	53,767
Non-Wage	120,082	18,495
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,131	72,263
Wage	224,549	53,767
Non-Wage	120,582	18,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	21,660
Total for Budget Output	0	21,660
Wage	0	0
Non-Wage	0	21,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	370	278
Total for Budget Output	370	278
Wage	0	0
Non-Wage	370	278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	2,814
Total for Budget Output	0	2,814
Wage	0	0
Non-Wage	0	2,814
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	38,496
211105 Ex-Gratia for Political leaders.	62,216	4,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,290	0
211107 Boards, Committees and Council Allowances	126,391	22,422
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	3,540	820
221009 Welfare and Entertainment	7,000	2,347
221011 Printing, Stationery, Photocopying and Binding	5,000	1,039
221012 Small Office Equipment	2,000	890
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	7,910	1,800
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	9,000	2,002
227001 Travel inland	7,000	1,250
227004 Fuel, Lubricants and Oils	30,000	7,252
228002 Maintenance-Transport Equipment	10,000	1,218
282101 Donations	800	0
Total for Budget Output	660,159	84,065
Wage	368,212	38,496
Non-Wage	291,947	45,569
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,529	108,817
Wage	368,212	38,496
Non-Wage	292,317	70,321
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
50 extension workers paid salaries and trained on modern agriculture Technolgy	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	643,137	160,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	150
221008 Information and Communication Technology Supplies.	0	0
228002 Maintenance-Transport Equipment	0	16,892
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	649,543	177,646
Wage	643,137	160,603
Non-Wage	6,406	17,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	300
221009 Welfare and Entertainment	0	331
222001 Information and Communication Technology Services.	0	700
227001 Travel inland	0	35,849
227004 Fuel, Lubricants and Oils	0	36,030
263308 Sector Conditional Grant (Non-Wage)	0	32,500
312121 Non-Residential Buildings - Acquisition	0	0
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	0	105,710
Wage	0	0
Non-Wage	0	68,349
GoU Dev	0	37,361
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
225204 Monitoring and Supervision of capital work	0	3,947
227001 Travel inland	0	12,610
Total for Budget Output	0	16,557
Wage	0	0
Non-Wage	0	12,610
GoU Dev	0	3,947
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Supplementary Budget approved earlier on meant to complete ACDP projects

NA

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,543	299,913
Wage	643,137	160,603
Non-Wage	6,406	98,002
GoU Dev	0	41,308
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
10 supervisions conducted to Improve service delivery to the community and employees		
NA		
PIAP Output: 1203010518 Target population fully immunized		
Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,368	0
227004 Fuel, Lubricants and Oils	13,707	0
Total for Budget Output	50,075	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,075	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,935,838	1,233,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,267	11,913
221002 Workshops, Meetings and Seminars	61,362	0
221003 Staff Training	43,815	4,444
221008 Information and Communication Technology Supplies.	10,960	0
221009 Welfare and Entertainment	52,695	159
221011 Printing, Stationery, Photocopying and Binding	60,548	180
222001 Information and Communication Technology Services.	46,509	80
223005 Electricity	155	0
224004 Beddings, Clothing, Footwear and related Services	1,273	203
225202 Environment Impact Assessment for Capital Works	310	0
225204 Monitoring and Supervision of capital work	12,012	16,738

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	138,255	3,463
227004 Fuel, Lubricants and Oils	129,701	8,710
228001 Maintenance-Buildings and Structures	17,936	4,957
228002 Maintenance-Transport Equipment	40,133	0
263308 Sector Conditional Grant (Non-Wage)	532,348	129,792
273102 Incapacity, death benefits and funeral expenses	1,548	780
312111 Residential Buildings - Acquisition	82,865	0
312121 Non-Residential Buildings - Acquisition	121,485	0
Total for Budget Output	7,030,015	1,415,378
Wage	4,935,838	1,233,959
Non-Wage	696,799	149,278
GoU Dev	246,985	31,269
Ext Finance	1,150,393	872

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,080,090	1,415,378
Wage	4,935,838	1,233,959
Non-Wage	696,799	149,278
GoU Dev	246,985	31,269
Ext Finance	1,200,468	872

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,467,546	1,866,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,674	5,856
Total for Budget Output	7,499,221	1,872,396
Wage	7,467,546	1,866,540
Non-Wage	31,674	5,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,340	316,042
Total for Budget Output	933,340	316,042
Wage	0	0
Non-Wage	933,340	316,042

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,710	1,304
263308 Sector Conditional Grant (Non-Wage)	485,384	182,441
282301 Transfers to Government Institutions	0	0
Total for Budget Output	493,094	183,745
Wage	0	0
Non-Wage	493,094	183,745
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	3,302,349	917,713

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,302,349	917,713
Wage	3,302,349	917,713
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: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,586	285,396
Total for Budget Output	1,141,586	285,396
Wage	1,141,586	285,396
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

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

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	65,564
Total for Budget Output	103,871	65,564
Wage	0	0
Non-Wage	103,871	65,564
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: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	275
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	275
Wage	0	0
Non-Wage	0	275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,454	400
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	570
221012 Small Office Equipment	1,000	213
221017 Membership dues and Subscription fees.	500	100
226002 Licenses	146	0
227001 Travel inland	24,000	6,723

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	1,000
Total for Budget Output	49,500	9,006
Wage	0	0
Non-Wage	49,500	9,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	19,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	4,807
221008 Information and Communication Technology Supplies.	3,684	0
221009 Welfare and Entertainment	3,145	136
221011 Printing, Stationery, Photocopying and Binding	12,000	4,634
221012 Small Office Equipment	12,300	5,498
223004 Guard and Security services	1,000	0
223005 Electricity	1,200	0
224008 Educational Materials and Services	4,660	3,100
224010 Protective Gear	54	0
225201 Consultancy Services-Capital	500	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,667	578
225204 Monitoring and Supervision of capital work	28,000	8,814
227001 Travel inland	3,777	2,075
227004 Fuel, Lubricants and Oils	24,319	2,194
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	18,033	4,391
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,074	900
228004 Maintenance-Other Fixed Assets	11,722	0
282103 Scholarships and related costs	2,000	1,270
312111 Residential Buildings - Acquisition	115,000	0

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	264,000	0
312129 Other Buildings other than dwellings - Acquisition	164,000	0
312237 Sports Equipment - Acquisition	10,000	0
Total for Budget Output	885,912	57,879
Wage	78,276	19,483
Non-Wage	174,914	23,728
GoU Dev	632,722	14,668
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,164	1,055
221009 Welfare and Entertainment	10,000	2,664
227001 Travel inland	15,000	4,904
227004 Fuel, Lubricants and Oils	11,836	712
Total for Budget Output	40,000	9,335
Wage	0	0
Non-Wage	40,000	9,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,448,874	3,717,351
Wage	11,989,758	3,089,132
Non-Wage	1,826,394	613,551
GoU Dev	632,722	14,668
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	60
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,348
221012 Small Office Equipment	800	396
225204 Monitoring and Supervision of capital work	6,000	1,240
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	8,700	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
313131 Roads and Bridges - Improvement	870,000	163,183
Total for Budget Output	1,000,000	168,227
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	168,227
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

2 access road rehabilitated and maintainedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	120
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,000
225204 Monitoring and Supervision of capital work	38,000	8,000
227001 Travel inland	9,000	1,110
227004 Fuel, Lubricants and Oils	13,000	663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,497	500
263402 Transfer to Other Government Units	311,401	8,842
282301 Transfers to Government Institutions	256,001	3,140

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	675,59923,375
	Wage	00
	Non-Wage	419,59820,235
	GoU Dev	256,0013,140
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,276	20,102
	Total for Budget Output	92,27620,102
	Wage	92,27620,102
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
	Total for Budget Output	1,0000
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,875	211,704
Wage	92,276	20,102
Non-Wage	420,598	20,235
GoU Dev	1,256,001	171,367
Ext Finance	0	0

VOTE: 914

Omoro District

Quarter 3

Department: 080 Water

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

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Improve sanitation within 3 urban centers of Acet, Omoro and Palenga Town Council

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	54,982	11,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,188	2,701
221002 Workshops, Meetings and Seminars	25,592	12,542
221009 Welfare and Entertainment	4,079	874
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	9,200	515
227004 Fuel, Lubricants and Oils	8,000	848
228002 Maintenance-Transport Equipment	6,000	3,509
263310 Sector Development Grant	482,070	195,545
263311 Transitional Development Grant	14,815	6,866
Total for Budget Output	617,925	236,099
Wage	54,982	11,948
Non-Wage	66,058	21,740
GoU Dev	496,885	202,411

VOTE: 914 Omoro District

Quarter 3

Department: 080 Water

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	621,925	236,099
Wage	54,982	11,948
Non-Wage	70,058	21,740
GoU Dev	496,885	202,411
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

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

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Budget, Annual workplan and 4 quarterly reports of the department developed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	167,933	41,357
221011 Printing, Stationery, Photocopying and Binding	3,275	470
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	2,000	360
227004 Fuel, Lubricants and Oils	6,510	1,138
228001 Maintenance-Buildings and Structures	5,960	700
Total for Budget Output	189,678	44,024
Wage	167,933	41,357
Non-Wage	21,745	2,668
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,100	330
227004 Fuel, Lubricants and Oils	9,335	210
Total for Budget Output	15,435	540
Wage	0	0
Non-Wage	15,435	540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 914

Omoro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

25 meetings conducted to Strengthen land use and management

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Prepare the physical development plan for 1 Lower local Government

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	440
227001 Travel inland	3,000	890
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	13,000	1,330
Wage	0	0
Non-Wage	13,000	1,330
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,212	45,894
Wage	167,933	41,357
Non-Wage	50,279	4,538
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

One report prepared and submittedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,506	49,567
221002 Workshops, Meetings and Seminars	20,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,284
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	5,731	1,486
Total for Budget Output	240,237	59,837
Wage	200,506	49,567
Non-Wage	39,731	10,270
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,717	2,630
221002 Workshops, Meetings and Seminars	5,000	3,050
221011 Printing, Stationery, Photocopying and Binding	2,900	1,000
227001 Travel inland	12,000	9,890
227004 Fuel, Lubricants and Oils	3,000	1,001
Total for Budget Output	30,617	17,571
Wage	0	0
Non-Wage	30,617	17,571
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,954	77,407
Wage	200,506	49,567
Non-Wage	70,448	27,841
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
13	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	27
Total for Budget Output	200	27
Wage	0	0
Non-Wage	200	27
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
1	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	6,610
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	700
221009 Welfare and Entertainment	7,234	559
221011 Printing, Stationery, Photocopying and Binding	18,000	5,803
222001 Information and Communication Technology Services.	8,000	3,310
227001 Travel inland	30,276	10,325
227004 Fuel, Lubricants and Oils	32,789	13,076
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	155,894	41,383
Wage	42,596	6,610

VOTE: 914 Omoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	81,320	20,141
	GoU Dev	31,978	14,633
	Ext Finance	0	0
	Total for Department	156,094	41,410
	Wage	42,596	6,610
	Non-Wage	81,520	20,167
	GoU Dev	31,978	14,633
	Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation	
SubProgramme: 04 Accountability Systems and Service Delivery	
Budget Output: 000023 Inspection and Monitoring	
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	
Conduct Q3 Internal Audit	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,084	6,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	2,023
221008 Information and Communication Technology Supplies.	3,000	1,399
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	1,001
221012 Small Office Equipment	1,800	193
221017 Membership dues and Subscription fees.	2,500	625
222001 Information and Communication Technology Services.	1,840	0
227001 Travel inland	4,000	500
227004 Fuel, Lubricants and Oils	6,440	848
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,132	14,087
Wage	28,084	6,998
Non-Wage	34,048	7,089
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	62,33214,087
	Wage	28,0846,998
	Non-Wage	34,2487,089
	GoU Dev	00
	Ext Finance	00

VOTE: 914

Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	264
Total for Budget Output	2,000	264
Wage	0	0
Non-Wage	2,000	264
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	715
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,400	425
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	13,200	3,090
Wage	0	0
Non-Wage	13,200	3,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	4,856
Total for Budget Output	47,500	4,856
Wage	47,500	4,856
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	175
227004 Fuel, Lubricants and Oils	1,000	340
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	515
Wage	0	0
Non-Wage	3,000	515
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

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	1,500	311
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	2,718	340
228002 Maintenance-Transport Equipment	3,000	0

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	9,718	651
Wage	0	0
Non-Wage	9,718	651
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
Total for Budget Output	200	50
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,618	9,425
Wage	47,500	4,856
Non-Wage	28,118	4,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914

Omoro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
227001 Travel inland	0	11,593
273104 Pension	0	285,170
273105 Gratuity	0	79,582
312235 Furniture and Fittings - Acquisition	0	10,710
313121 Non-Residential Buildings - Improvement	0	51,906
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0
Total for Budget Output	0	438,961
Wage	0	0
Non-Wage	0	364,752
GoU Dev	0	0
Ext Finance	0	74,209

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	604,565
Total for Budget Output	0	604,565
Wage	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0345,960
	GoU Dev	0258,605
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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	1,011,217	751,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	498,742	4,540
221001 Advertising and Public Relations	6,500	2,200
221003 Staff Training	21,300	20,494
221007 Books, Periodicals & Newspapers	1,500	750
221008 Information and Communication Technology Supplies.	4,200	1,844
221009 Welfare and Entertainment	111,508	14,238
221011 Printing, Stationery, Photocopying and Binding	18,962	12,137
221012 Small Office Equipment	8,500	2,625
222001 Information and Communication Technology Services.	7,500	2,600
223004 Guard and Security services	2,880	1,500
223005 Electricity	1,500	0
223006 Water	1,500	0
225201 Consultancy Services-Capital	12,000	0
225204 Monitoring and Supervision of capital work	12,300	8,211
227001 Travel inland	192,636	23,005
227004 Fuel, Lubricants and Oils	49,496	27,111
228002 Maintenance-Transport Equipment	40,000	12,849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,214	107
273104 Pension	333,224	236,202
273105 Gratuity	271,235	160,918
312235 Furniture and Fittings - Acquisition	65,000	18,408

VOTE: 914 Omoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	21,723	0
Total for Budget Output	2,694,637	1,301,041
Wage	1,011,217	751,303
Non-Wage	1,283,406	497,710
GoU Dev	400,015	52,029
Ext Finance	0	0
Total for Department	2,694,637	2,344,568
Wage	1,011,217	751,303
Non-Wage	1,283,406	1,208,422
GoU Dev	400,015	310,634
Ext Finance	0	74,209

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Financial resources allocated for HIV AIDS activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Increase LRR collection by 10@ using IRAS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	165,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969	3,704
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	250
221002 Workshops, Meetings and Seminars	4,000	2,000
221003 Staff Training	7,000	1,875
221008 Information and Communication Technology Supplies.	2,991	1,125
221009 Welfare and Entertainment	10,000	4,285
221011 Printing, Stationery, Photocopying and Binding	9,009	2,990
221012 Small Office Equipment	2,000	1,500

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	22,000	14,489
227004 Fuel, Lubricants and Oils	23,113	15,541
228002 Maintenance-Transport Equipment	22,000	9,052
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	344,631	224,804
Wage	224,549	165,993
Non-Wage	120,082	58,811
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,131	225,054
Wage	224,549	165,993
Non-Wage	120,582	59,061
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	100,710
Total for Budget Output	0	100,710
Wage	0	0
Non-Wage	0	100,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	370	278
Total for Budget Output	370	278
Wage	0	0
Non-Wage	370	278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 914

Omoro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	4,435
Total for Budget Output	0	4,435
Wage	0	0
Non-Wage	0	4,435
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	222,602
211105 Ex-Gratia for Political leaders.	62,216	33,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,290	5,000
211107 Boards, Committees and Council Allowances	126,391	68,988
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	3,540	2,590
221009 Welfare and Entertainment	7,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,680
221012 Small Office Equipment	2,000	1,381
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	7,910	5,220
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	9,000	6,254
227001 Travel inland	7,000	3,750
227004 Fuel, Lubricants and Oils	30,000	18,000

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	2,949
282101 Donations	800	0
Total for Budget Output	660,159	378,131
Wage	368,212	222,602
Non-Wage	291,947	155,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,529	483,554
Wage	368,212	222,602
Non-Wage	292,317	260,952
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	643,137	482,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	4,652
221008 Information and Communication Technology Supplies.	0	0
228002 Maintenance-Transport Equipment	0	20,392
312149 Other Land Improvements - Acquisition	0	0
Total for Budget Output	649,543	507,216
Wage	643,137	482,172
Non-Wage	6,406	25,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	300
221009 Welfare and Entertainment	0	331
222001 Information and Communication Technology Services.	0	700
227001 Travel inland	0	60,852
227004 Fuel, Lubricants and Oils	0	36,030
263308 Sector Conditional Grant (Non-Wage)	0	32,500
312121 Non-Residential Buildings - Acquisition	0	0
312149 Other Land Improvements - Acquisition	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	130,713
Wage	0	0
Non-Wage	0	93,352
GoU Dev	0	37,361
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	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	00
225204 Monitoring and Supervision of capital work	03,947
227001 Travel inland	015,850
Total for Budget Output	019,797
Wage	00
Non-Wage	015,850
GoU Dev	03,947
Ext Finance	00

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	00
Total for Budget Output	00
Wage	00
Non-Wage	00
GoU Dev	00

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

NA

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	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,543	657,727
Wage	643,137	482,172
Non-Wage	6,406	134,247
GoU Dev	0	41,308
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

10 supervisions conducted to Improve service delivery to the community and employees

PIAP Output: 1203010518 Target population fully immunized

Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,368	0
227004 Fuel, Lubricants and Oils	13,707	0
Total for Budget Output	50,075	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,075	0

Budget Output: 320165 Primary Health care services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,935,838	3,701,878
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,267	40,557
221002 Workshops, Meetings and Seminars	61,362	0
221003 Staff Training	43,815	12,594
221008 Information and Communication Technology Supplies.	10,960	0
221009 Welfare and Entertainment	52,695	476
221011 Printing, Stationery, Photocopying and Binding	60,548	465

VOTE: 914

Omoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	46,509	6,060
223005 Electricity	155	0
224004 Beddings, Clothing, Footwear and related Services	1,273	203
225202 Environment Impact Assessment for Capital Works	310	155
225204 Monitoring and Supervision of capital work	12,012	21,233
227001 Travel inland	138,255	9,941
227004 Fuel, Lubricants and Oils	129,701	24,035
228001 Maintenance-Buildings and Structures	17,936	12,780
228002 Maintenance-Transport Equipment	40,133	0
263308 Sector Conditional Grant (Non-Wage)	532,348	389,376
273102 Incapacity, death benefits and funeral expenses	1,548	1,160
312111 Residential Buildings - Acquisition	82,865	41,433
312121 Non-Residential Buildings - Acquisition	121,485	13,242
Total for Budget Output	7,030,015	4,275,588
Wage	4,935,838	3,701,878
Non-Wage	696,799	438,829
GoU Dev	246,985	105,267
Ext Finance	1,150,393	29,614

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,080,0904,275,588
	Wage	4,935,8383,701,878
	Non-Wage	696,799438,829
	GoU Dev	246,985105,267
	Ext Finance	1,200,46829,614

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,467,546	5,600,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,674	14,115
Total for Budget Output	7,499,221	5,614,428
Wage	7,467,546	5,600,313
Non-Wage	31,674	14,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,340	627,156
Total for Budget Output	933,340	627,156
Wage	0	0
Non-Wage	933,340	627,156
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,710	3,874
263308 Sector Conditional Grant (Non-Wage)	485,384	344,235
282301 Transfers to Government Institutions	0	0

VOTE: 914

Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	493,094348,110
	Wage	00
	Non-Wage	493,094348,110
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	3,302,3492,568,805
	Total for Budget Output3,302,3492,568,805
	Wage3,302,3492,568,805
	Non-Wage00
	GoU Dev00
	Ext Finance00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,141,586856,189
	Total for Budget Output1,141,586856,189
	Wage1,141,586856,189
	Non-Wage00
	GoU Dev00
	Ext Finance00

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	0	0
Total for Budget Output	0	0
Wage	0	0
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	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	100,188
Total for Budget Output	103,871	100,188
Wage	0	0
Non-Wage	103,871	100,188
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: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	275

VOTE: 914

Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	275
Wage	0	0
Non-Wage	0	275
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,454	730
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,436
221012 Small Office Equipment	1,000	393
221017 Membership dues and Subscription fees.	500	100
226002 Licenses	146	0
227001 Travel inland	24,000	14,723
227004 Fuel, Lubricants and Oils	16,000	6,333
Total for Budget Output	49,500	23,715
Wage	0	0
Non-Wage	49,500	23,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 914

Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	58,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	19,950
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	3,017
221003 Staff Training	10,000	6,667
221008 Information and Communication Technology Supplies.	3,684	450
221009 Welfare and Entertainment	3,145	1,667
221011 Printing, Stationery, Photocopying and Binding	12,000	6,073
221012 Small Office Equipment	12,300	8,168
223004 Guard and Security services	1,000	0
223005 Electricity	1,200	0
224008 Educational Materials and Services	4,660	3,100
224010 Protective Gear	54	0
225201 Consultancy Services-Capital	500	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,667	1,333
225204 Monitoring and Supervision of capital work	28,000	18,407
227001 Travel inland	3,777	2,855
227004 Fuel, Lubricants and Oils	24,319	10,764
228001 Maintenance-Buildings and Structures	50,000	1,790
228002 Maintenance-Transport Equipment	18,033	7,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,074	3,451
228004 Maintenance-Other Fixed Assets	11,722	0
282103 Scholarships and related costs	2,000	1,270
312111 Residential Buildings - Acquisition	115,000	0
312121 Non-Residential Buildings - Acquisition	264,000	0
312129 Other Buildings other than dwellings - Acquisition	164,000	0
312237 Sports Equipment - Acquisition	10,000	0
Total for Budget Output	885,912	154,973
Wage	78,276	58,490

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	174,914	65,082
	GoU Dev	632,722	31,401
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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)	3,164	2,109
221009 Welfare and Entertainment	10,000	5,996
227001 Travel inland	15,000	9,904
227004 Fuel, Lubricants and Oils	11,836	4,275
Total for Budget Output	40,000	22,284
Wage	0	0
Non-Wage	40,000	22,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,448,874	10,316,123
Wage	11,989,758	9,083,797
Non-Wage	1,826,394	1,200,925
GoU Dev	632,722	31,401
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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)	4,000	2,000
221009 Welfare and Entertainment	2,500	1,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,498
221012 Small Office Equipment	800	396
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	8,700	4,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	82,517
313131 Roads and Bridges - Improvement	870,000	337,535
Total for Budget Output	1,000,000	434,956
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	434,956
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

36.8 Kms of Mechanized Road maintenance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221009 Welfare and Entertainment	500	480
221011 Printing, Stationery, Photocopying and Binding	2,200	1,550

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,000	8,000
227001 Travel inland	9,000	3,500
227004 Fuel, Lubricants and Oils	13,000	1,973
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,497	3,605
263402 Transfer to Other Government Units	311,401	129,536
282301 Transfers to Government Institutions	256,001	3,140
Total for Budget Output	675,599	156,784
Wage	0	0
Non-Wage	419,598	153,644
GoU Dev	256,001	3,140
Ext Finance	0	0

Programme: 12 Human Capital Development

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
211101 General Staff Salaries	92,276	66,240
Total for Budget Output	92,276	66,240
Wage	92,276	66,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 12 Human Capital Development

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
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,768,875	657,980
Wage	92,276	66,240
Non-Wage	420,598	153,644
GoU Dev	1,256,001	438,096
Ext Finance	0	0

VOTE: 914

Omoro District

Quarter 3

Department: 080 Water

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Improve sanitation within 3 urban centers of Acet, Omoro
and Palenga Town Council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,982	39,439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,188	6,141
221002 Workshops, Meetings and Seminars	25,592	15,857
221009 Welfare and Entertainment	4,079	1,807
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	9,200	4,600
227004 Fuel, Lubricants and Oils	8,000	4,540
228002 Maintenance-Transport Equipment	6,000	4,149
263310 Sector Development Grant	482,070	255,570
263311 Transitional Development Grant	14,815	10,907

VOTE: 914 Omoro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	617,925	345,261
Wage	54,982	39,439
Non-Wage	66,058	39,345
GoU Dev	496,885	266,477
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	4,0000
Total for Budget Output	4,0000
Wage	00
Non-Wage	4,0000
GoU Dev	00
Ext Finance	00
Total for Department	621,925345,261
Wage	54,98239,439
Non-Wage	70,05839,345
GoU Dev	496,885266,477
Ext Finance	00

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Budget, Annual workplan and 4 quarterly reports of the department developed

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	167,933	125,113
221011 Printing, Stationery, Photocopying and Binding	3,275	2,107
224003 Agricultural Supplies and Services	4,000	2,000
227001 Travel inland	2,000	1,360
227004 Fuel, Lubricants and Oils	6,510	4,173
228001 Maintenance-Buildings and Structures	5,960	3,680
Total for Budget Output	189,678	138,433
Wage	167,933	125,113
Non-Wage	21,745	13,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,100	330
227004 Fuel, Lubricants and Oils	9,335	568
Total for Budget Output	15,435	1,398
Wage	0	0
Non-Wage	15,435	1,398

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

25 meetings conducted to Strengthen land use and management

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)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Prepare the physical development plan for 1 Lower local Government

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	2,000	0
221012 Small Office Equipment	3,000	1,940
227001 Travel inland	3,000	2,140
227004 Fuel, Lubricants and Oils	5,000	1,095
Total for Budget Output	13,000	5,175
Wage	0	0
Non-Wage	13,000	5,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

N / A

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	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,212	145,006
Wage	167,933	125,113
Non-Wage	50,279	19,893
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Record and handle social welfare cases

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	200,506	149,820
221002 Workshops, Meetings and Seminars	20,000	15,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,886
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	5,731	4,298
Total for Budget Output	240,237	179,504
Wage	200,506	149,820
Non-Wage	39,731	29,684
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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)	7,717	6,288
221002 Workshops, Meetings and Seminars	5,000	4,650
221011 Printing, Stationery, Photocopying and Binding	2,900	1,500
227001 Travel inland	12,000	10,890
227004 Fuel, Lubricants and Oils	3,000	2,001
Total for Budget Output	30,617	25,329
Wage	0	0
Non-Wage	30,617	25,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,954	204,832
Wage	200,506	149,820
Non-Wage	70,448	55,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

13

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	127
Total for Budget Output	200	127
Wage	0	0
Non-Wage	200	127
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

0

PIAP Output: 1801051103 Functional community information system at parish level.

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	27,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,200
221009 Welfare and Entertainment	7,234	4,676
221011 Printing, Stationery, Photocopying and Binding	18,000	9,788
222001 Information and Communication Technology Services.	8,000	4,910
227001 Travel inland	30,276	22,945

VOTE: 914 Omoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	32,789	25,812
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	155,894	102,239
Wage	42,596	27,908
Non-Wage	81,320	45,499
GoU Dev	31,978	28,833
Ext Finance	0	0
Total for Department	156,094	102,366
Wage	42,596	27,908
Non-Wage	81,520	45,625
GoU Dev	31,978	28,833
Ext Finance	0	0

VOTE: 914

Omoro District

Quarter 3

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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)	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct Q3 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,084	19,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	3,542
221008 Information and Communication Technology Supplies.	3,000	2,249
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,800	2,000
221012 Small Office Equipment	1,800	579
221017 Membership dues and Subscription fees.	2,500	1,875
222001 Information and Communication Technology Services.	1,840	0
227001 Travel inland	4,000	2,816
227004 Fuel, Lubricants and Oils	6,440	3,044

VOTE: 914 Omoro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,132	36,599
Wage	28,084	19,994
Non-Wage	34,048	16,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,332	36,599
Wage	28,084	19,994
Non-Wage	34,248	16,605
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	742
Total for Budget Output	2,000	742
Wage	0	0
Non-Wage	2,000	742
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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	3,000	2,215
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
222001 Information and Communication Technology Services.	2,400	575
227001 Travel inland	2,000	1,975
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	13,200	9,115
Wage	0	0
Non-Wage	13,200	9,115

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	28,606
Total for Budget Output	47,500	28,606
Wage	47,500	28,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	675
227004 Fuel, Lubricants and Oils	1,000	840
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	1,515
Wage	0	0
Non-Wage	3,000	1,515
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	1,500	1,059
222001 Information and Communication Technology Services.	1,000	400
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	2,718	1,699
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,718	3,908
Wage	0	0
Non-Wage	9,718	3,908
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	150
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,618	44,035
Wage	47,500	28,606
Non-Wage	28,118	15,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of CSOs and service providers trained	Number	100	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	6	
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	Target 2023-2024	
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: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	2023-2024	

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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 : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of land titles issued	Number	2024	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	2024	

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

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

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

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	1	

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community information system	Percentage	65	

VOTE: 914 Omoro District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Tourism Products upgraded/ developed(cumulative)	Number	1	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	20	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 914 Omoro District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237640 Ongako Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	shq	District Unconditional Grant Non-Wage		24,938	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)					
ABWOCH HCII	ABWOCH HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
ONGAKO HCIII	ONGAKO HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
PATUDA HCII	PATUDA HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
ABWOCH HCII	ABWOCH HCII	Programme Conditional Grant - Non Wage Recurrent		7,166	0
ONGAKO HCIII	ONGAKO HCIII	Programme Conditional Grant - Non Wage Recurrent		7,090	0
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)					
KOCH ONGAKO SS	KOCH ONGAKO SS	Programme Conditional Grant - Non Wage Recurrent	0	29,280	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237640 Ongako 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Palenga - Ongako road 14.7km	Palenga - Ongako	Other Transfers from Central Government Uganda Road Fund (URF)		2,552	0
Alokolum - Ongako road 12.5km	Alokolum - Ongako	Other Transfers from Central Government Uganda Road Fund (URF)		2,170	0
LCIII: 237641 Odek Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		26,729	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)					
ODEK HCIII	ODEK HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
DINO HCII	DINO HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
ODEK HCIII	ODEK HCIII	Programme Conditional Grant - Non Wage Recurrent		12,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237641 Odek 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)					
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent		11,238	0
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)					
AWERE SS	AWERE SS	Programme Conditional Grant - Non Wage Recurrent	0	59,956	0
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Acet - Binya - Chome road 16.5km	Acet - Chome	Other Transfers from Central Government Uganda Road Fund (URF)		2,864	0
Teolam - Dino - Anget road 15.6km	Teolam - Dino - Anget	Other Transfers from Central Government Uganda Road Fund (URF)		2,708	0
Acet - Jingkomi road 14km	Acet - Jingkomi	Other Transfers from Central Government Uganda Road Fund (URF)		2,430	0
Odek Sub County CARs 56.5km	Odek Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		10,901	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237641 Odek 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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Acet - Otwal road 20km	Acet - Otwal road	Other Transfers from Central Government Uganda Road Fund (URF)		110,668	0
Awere - Awali - Ayer road 16.8km	Awere - Awali - Ayer road	Other Transfers from Central Government Uganda Road Fund (URF)		83,761	0
LCIII: 237642 Bobi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		51,805	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)					
ST JOSEPH MINAKULU HC II	ST JOSEPH MINAKULU HC II	Programme Conditional Grant - Non Wage Recurrent		13,181	0
BOBI HCIII	BOBI HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LELAOBARO HCII	LELAOBARO HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
TEKULU HCII	TEKULU HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi 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)					
PALENGA HCII	PALENGA HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
BOBI HCIII	BOBI HCIII	Programme Conditional Grant - Non Wage Recurrent		20,270	0
TEKULU HCII	TEKULU HCII	Programme Conditional Grant - Non Wage Recurrent		5,125	0
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)					
ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent	0	28,976	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bobi Community Polytechnic	BOBI COMMUNITY POLYTECHNC	Programme Conditional Grant - Non Wage Recurrent	0	103,871	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ADYEDDA PS	Transitional Conditional Grant - Development		82,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	ADYEDDA PRIMARY SCHOOL	Programme Conditional Grant - Development		164,000	0
Other Buildings Other than Dwellings - Other Construction works	LABWOROMOR PS	Programme Conditional Grant - Development		164,000	0
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bobi - Wii lacic 14.6km	Bobi - Wii lacic	Other Transfers from Central Government Uganda Road Fund (URF)		2,534	0
Palenga - Wii Lacic road 9.7km	Palenga - Wii Lacic	Other Transfers from Central Government Uganda Road Fund (URF)		1,684	0
Minakulu - Minakulu poli road 10.5km	Minakulu - Minakulu poli	Other Transfers from Central Government Uganda Road Fund (URF)		1,823	0
Bobi - Hima road 9.1km	Bobi - Hima road	Other Transfers from Central Government Uganda Road Fund (URF)		1,580	0
Adyeda - Bobi road 7.6km	Adyeda - Bobi	Other Transfers from Central Government Uganda Road Fund (URF)		1,319	0
Bobi Sub County CARs 47.1km	Bobi Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		9,252	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi Subcounty					
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant		0	0
LCIII: 237643 Koro Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SC	Locally Raised Revenues		25,803	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)					
KORO ABILII HC II	KORO ABILII HC II	Programme Conditional Grant - Non Wage Recurrent		8,463	0
LAKWATOMER HCII	LAKWATOMER HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LAPAINAT HCIII	LAPAINAT HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LAPAINAT HCIII	LAPAINAT HCIII	Programme Conditional Grant - Non Wage Recurrent		9,009	0
LAKWATOMER HCII	LAKWATOMER HCII	Programme Conditional Grant - Non Wage Recurrent		8,649	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237643 Koro Subcounty					
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Lakwatomer-Abili-12.7 Km	Programme Conditional Grant - Development		146,429	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abili - Abwoch 8km	Abili - Abwoch	Other Transfers from Central Government Uganda Road Fund (URF)		1,389	0
Pida Pageya - Labora road 11.7km	Pida Pageya - Labora	Other Transfers from Central Government Uganda Road Fund (URF)		2,031	0
Lakwatomer - Abili road 12.7km	Lakwatomer - Abili	Other Transfers from Central Government Uganda Road Fund (URF)		2,204	0
Koro rom - Labora road 9.8km	Koro rom - Labora	Other Transfers from Central Government Uganda Road Fund (URF)		1,701	0
LCIII: 237644 Lakwana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		30,908	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237644 Lakwana 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)					
LANENOBBER HCIII	LANENOBBER HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LUJORONGOLE HCII	LUJORONGOLE HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
LANENOBBER HCIII	LANENOBBER HCIII	Programme Conditional Grant - Non Wage Recurrent		9,429	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATYANG P.S.	Atyang PS	Programme Conditional Grant - Non Wage Recurrent	0	22,430	5,607
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)					
LAKWANA SEED SCHOOL	LAKWANA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	51,040	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	PARAK PRIMARY SCHOOL	Programme Conditional Grant - Development		115,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237644 Lakwana Subcounty					
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Tochi-Atyang-Opit-16.6Km	Programme Conditional Grant - Development		100,287	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		500	0
Item: 263402 Transfer to Other Government Units					
Tochi - Atyang - Opit road 16.6km	Tochi - Atyang - Opit	Other Transfers from Central Government Uganda Road Fund (URF)		2,881	0
Hima - Parak road 6.9km	Hima - Parak	Other Transfers from Central Government Uganda Road Fund (URF)		1,198	0
Abole - Keto - Hima road 19.1km	Abole - Keto - Hima	Other Transfers from Central Government Uganda Road Fund (URF)		3,315	0
Lakwatomer - Keto road 6.2km	Lakwatomer - Keto	Other Transfers from Central Government Uganda Road Fund (URF)		1,076	0
Opit - Awoo road 14.2km	Opit - Awoo	Other Transfers from Central Government Uganda Road Fund (URF)		2,465	0
Lakwana Sub County CARs 35.3km	Lakwana Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,100	0
Omoro TC	Omoro TC Urban roads - 41.1km	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221003 Staff Training					
Staff Training - Facilitation	District H/Qs	District Discretionary Equalisation Development Grant		9,300	0
Staff Training - Capacity Building	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District H/Qs	District Discretionary Equalisation Development Grant		3,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects	District H/Qs	District Discretionary Equalisation Development Grant		12,300	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	SC	District Unconditional Grant Non-Wage		38,777	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		5,892	0
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		18,368	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District H/Qs	District Discretionary Equalisation Development Grant		65,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	District H/Qs	District Discretionary Equalisation Development Grant		21,723	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,368	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,707	0
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQs	District Discretionary Equalisation Development Grant		752,000	0
Allowances	HQs	District Discretionary Equalisation Development Grant		1,040,000	0
Allowances	HQs	District Discretionary Equalisation Development Grant		3,767,297	0
Allowance	HQs	District Discretionary Equalisation Development Grant		2,327	0
Allowance	HQs	District Discretionary Equalisation Development Grant		77,555	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,362	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HQs	District Discretionary Equalisation Development Grant		65,259	0
Staff Training - Facilitation	HQs	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
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: 221003 Staff Training					
Staff Training - Allowances	HQs	District Discretionary Equalisation Development Grant		10,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,960	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		185,300	0
Welfare - General Staff Welfare		External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		31,192	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		64,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		53,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,000	0
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,000	0
Telecommunication Services - Telecommunication Expenses	HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		7,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Services (Offices)		External Financing United States Agency for International Development (USAID)		546	0
Cleaning and Sanitation - Cleaning Services	HQs	External Financing United States Agency for International Development (USAID)		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	HQs	District Discretionary Equalisation Development Grant		12,670	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HQs	External Financing Global Fund for HIV, TB & Malaria		200,000	0
Travel Inland - Allowances	HQs	External Financing Global Fund for HIV, TB & Malaria		175,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		90,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		153,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		99,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HQs	District Discretionary Equalisation Development Grant		225,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		17,936	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Other Transfers from Central Government Results Based Financing (RBF)		40,133	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		13,181	0
TEGOT HCII	TEGOT HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	HQs	District Discretionary Equalisation Development Grant		82,865	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	HQs	District Discretionary Equalisation Development Grant		203,730	0
Non Residential Buildings - Contractor	HQS	District Discretionary Equalisation Development Grant		39,241	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro 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: 320157 Primary Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	INSPECTORATE SECTOR	Other Transfers from Central Government Support to PLE (UNEB)	0	49,749	16,519
UNEB money for PLE 2023 EXERCISE	DISTRICT EDUCATION OFFICE	Other Transfers from Central Government Support to PLE (UNEB)	0	13,600	13,600
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SECONDARY SCHOOLS	Programme Conditional Grant - Non Wage Recurrent	0	7,710	2,570
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT SSS	OPIT SSS	Programme Conditional Grant - Non Wage Recurrent	0	64,180	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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to Inspectors while on official duties	INSPECTORATE SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	3,000	330
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	4,000	866
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	962	180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,820
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	16,000	2,031
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances and fuel for PLE 2023 management	DISTRICT EDUCATION OFFICE	Locally Raised Revenues	0	38,000	39,900
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,017
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,860
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	EDUCATION DEPARTMENT	Locally Raised Revenues	0	4,000	900
Item: 221009 Welfare and Entertainment					
Welfare - First Aid Box and Medicines	EDUCATION DEPARTMENT	Locally Raised Revenues	0	4,000	3,061
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	EDUCATION DEPARTMENT	Programme Conditional Grant - Non Wage Recurrent	0	12,000	1,439
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,340
Office Equipment and Supplies - Assorted Equipment	Education Office	Programme Conditional Grant - Non Wage Recurrent		600	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent		54	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	DISTRICT ENGINEERING OFFICE	Transitional Conditional Grant - Development		500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT ENVIRONMENT OFFICER	Transitional Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	DISTRICT ENGINEERING OFFICE	Programme Conditional Grant - Development		3,334	0
Feasibility Studies or Screening of Projects - Appraisal	DEO'S HEADQUARTERS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL FUNDS	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		40,000	0
SUPERVISION AND MONITORING OF CAPITAL WORKS	DEO'S HEADQUARTERS	Programme Conditional Grant - Development		16,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO'S HEADQUARTERS	Transitional Conditional Grant - Development		3,777	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	INSPECTORATE SECTOR	Other Transfers from Central Government Support to PLE (UNEB)	0	48,000	14,360
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District HQs	Other Transfers from Central Government Support to PLE (UNEB)		24,000	0
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DEO'S HEADQUARTERS	Other Transfers from Central Government Support to PLE (UNEB)		16,000	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQs	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Building and Facility Maintenance - Civil Works	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	80,000	3,580
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Education Office	Programme Conditional Grant - Non Wage Recurrent		12,066	0
Vehicle Maintanence - Tire and Tire Tubes	ADMINISTRATION	Programme Conditional Grant - Non Wage Recurrent	0	24,000	5,012
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Maintenance, Repair and Support Services	ADMINISTRATION	Locally Raised Revenues	0	64,000	10,204
Office Equipment Maintenance - Maintenance, Repair and Support Services	DEO'S OFFICE	Locally Raised Revenues		24,892	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	DEO'S HEADQUARTERS	Transitional Conditional Grant - Development		11,722	0
Item: 282103 Scholarships and related costs					
Payment for Scholarships and related costs of staff in Education Department	EDUCATION DEPARTMENT HQTS	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 312237 Sports Equipment - Acquisition					
Sports Equipment - Assorted Sports Equipment	Education Office	Programme Conditional Grant - Development		4,110	0
Sports Equipment - Assorted Sports Equipment	Education Office	Programme Conditional Grant - Development		15,890	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
aLLOWANCES	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	3,164	130
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	10,000	715
Item: 227001 Travel inland					
Travel Inland - Expenses	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	SPORTS SECTOR	Programme Conditional Grant - Non Wage Recurrent	0	7,526	2,375
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Development Grant	District Headquarters	Programme Conditional Grant - Development		311,131	0
Item: 263311 Transitional Development Grant					
CLTS	District H/Qa	Transitional Conditional Grant - Development		14,815	0
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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		4,468	0

VOTE: 914

Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237645 Omoro 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: 221009 Welfare and Entertainment

Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		10,000	0
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Printing Materials and Consumables	District H/Qs	District Discretionary Equalisation Development Grant		12,000	0
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Item: 227001 Travel inland

Travel Inland - Allowances	wwe	District Discretionary Equalisation Development Grant		42,827	0
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Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
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Travel Inland - Allowances		District Discretionary Equalisation Development Grant		12,000	0
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Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
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Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		41,108	0
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LCIII: 237646 Lalogi Subcounty

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

Item: 227001 Travel inland

Travel Inland - Benchmarking Expenses	SC	District Unconditional Grant Non-Wage		29,316	0
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VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237646 Lalogi 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Discretionary Equalisation Development Grant		16,000	0
Item: 221003 Staff Training					
Staff Training - Facilitation	OMORO DISTRICT	District Discretionary Equalisation Development Grant		60,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	OMORO DISTRICT HEALTH DEPARTMENT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	OMORO DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		112,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	OMORO DISTRICT HEALTH DEPT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	OMORO DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		35,000	0
Telecommunication Services - Telecommunication Expenses	OMORO DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)		17,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	OMORO DISTRICT	External Financing Global Fund for HIV, TB & Malaria		225,000	0
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		25,000	0

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Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237646 Lalogi 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	OMORO DISTRICT	District Discretionary Equalisation Development Grant		270,000	0
Fuel, Oils and Lubricants - Fuel Expenses	OMORO DISTRICT	District Discretionary Equalisation Development Grant		72,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent		84,634	0
LOYO AJONGA HCII	LOYO AJONGA HCII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
LUKWIR HCII	LUKWIR HCII	Programme Conditional Grant - Non Wage Recurrent		8,463	0
LALOGI REFERRAL FACILITY	Gem	Programme Conditional Grant - Non Wage Recurrent		40,882	0
LOYO AJONGA HCII	LOYO AJONGA HCII	Programme Conditional Grant - Non Wage Recurrent		9,107	0
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)					
LALOGI SSS	LALOGI SSS	Programme Conditional Grant - Non Wage Recurrent	0	41,600	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237646 Lalogi Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Minja Primary School	Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Programme Conditional Grant - Development		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	HQ	Programme Conditional Grant - Development		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Development		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	Programme Conditional Grant - Development		800	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	HQ	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	Programme Conditional Grant - Development		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Programme Conditional Grant - Development		8,700	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237646 Lalogi Subcounty					
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: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Labora-Loyoajonga-Acet-29Km	Programme Conditional Grant - Development		414,285	0
Roads and Bridges - Maintenance and Repair	Otema Public-Angaba- 6 Km	Programme Conditional Grant - Development		65,000	0
Roads and Bridges - Maintenance and Repair	HQ	Programme Conditional Grant - Development		20,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omel - Minja road 19.6km	Omel - Minja	Other Transfers from Central Government Uganda Road Fund (URF)		3,402	0
Lalogi - Bario road 7.2km	Lalogi - Bario	Other Transfers from Central Government Uganda Road Fund (URF)		1,250	0
Adak - Awalkok - Idure road 10km	Adak - Awalkok - Idure	Other Transfers from Central Government Uganda Road Fund (URF)		1,736	0
Lalogi Sub County CARs 81.4km	Lalogi Sub County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,998	0
LCIII: 273749 Acet Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SC	Locally Raised Revenues		10,972	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273749 Acet Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Phase 1 construction of pipe water scheme	Acet TC	Programme Conditional Grant - Development		0	0
Phase 1 Construction of Pipe Water System	At HC III	Programme Conditional Grant - Development		170,939	0
LCIII: 273750 Palenga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	SC	District Unconditional Grant Non-Wage		14,148	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Palenga-Oduku-Lelaboro-7.8 Km	Programme Conditional Grant - Development		49,000	0
LCIII: 273751 Abuga					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	SC	Locally Raised Revenues		0	0

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Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273751 Abuga					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Tochi P 7 sch	Transitional Conditional Grant - Development		82,000	0
LCIII: 273752 Orapwoyo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		58,770	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)					
BINYA HCIII	BINYA HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
BINYA HCIII	BINYA HCIII	Programme Conditional Grant - Non Wage Recurrent		4,125	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273752 Orapwoyo					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Corner agula - Orapwoyo - Chome road 16km	Corner agula - Orapwoyo - Chome	Other Transfers from Central Government Uganda Road Fund (URF)		2,777	0
LCIII: 273753 Akidi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	SC	Locally Raised Revenues		12,668	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)					
AWOO HCIII	AWOO HCIII	Programme Conditional Grant - Non Wage Recurrent		16,927	0
AWOO HCIII	AWOO HCIII	Programme Conditional Grant - Non Wage Recurrent		5,682	0

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Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273753 Akidi					
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: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Low cost sealing of Opit-Awoo Road 0.5km	Opit-Awoo Road	Programme Conditional Grant - Development		256,001	0
LCIII: 273754 Aremo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Unconditional Grant Non-Wage		39,864	0
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)					
ST THOMAS MOORE SS GULU	ST THOMAS MOORE SS GULU	Programme Conditional Grant - Non Wage Recurrent	0	99,956	0
LCIII: 273755 Labora					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	SC	District Unconditional Grant Non-Wage		26,729	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273755 Labora					
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)					
KORO SS	KORO SS	Programme Conditional Grant - Non Wage Recurrent	0	110,396	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	Pida Pageya-Labora-11.7Km	Programme Conditional Grant - Development		75,000	0
LCIII: 273756 Lakwaya					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	SC	District Unconditional Grant Non-Wage		40,660	0
LCIII: S1911 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)					
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,871	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 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)					
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,394	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0
ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Programme Conditional Grant - Non Wage Recurrent		16,946	0
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,108	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,325	0
BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,153	0
ABUGA P.S	ABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,407	0
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent		8,027	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,927	0
Koch Koo PS	Koch Koo PS	Programme Conditional Grant - Non Wage Recurrent		14,412	0
KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,300	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent		7,516	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,204	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 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)					
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		16,230	0
ODEK P.S	ODEK P.S	Programme Conditional Grant - Non Wage Recurrent		17,233	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		21,557	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,170	0
AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Programme Conditional Grant - Non Wage Recurrent		15,675	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		12,498	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,953	0
ABOLE P.S	ABOLE P.S	Programme Conditional Grant - Non Wage Recurrent		13,403	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,830	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		21,718	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,579	0
LAKWATOMER P.S	LAKWATOMER P.S	Programme Conditional Grant - Non Wage Recurrent		21,691	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 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)					
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,871	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,370	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		16,468	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		23,687	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent		15,839	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent		7,525	0
OTEMA PUBLIC	OTEMA PUBLIC	Programme Conditional Grant - Non Wage Recurrent		19,429	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,048	0
LALOGI P.S	LALOGI P.S	Programme Conditional Grant - Non Wage Recurrent		9,029	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,963	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,979	0
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,267	0
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent		13,142	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 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)					
LAPAINAT P.S	LAPAINAT P.S	Programme Conditional Grant - Non Wage Recurrent		14,936	0
BOBI P.7 SCHOOL	BOBI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,152	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent		11,496	0
Agweno PS	Agweno PS	Programme Conditional Grant - Non Wage Recurrent		10,855	0
LUKOTO P.S	LUKOTO P.S	Programme Conditional Grant - Non Wage Recurrent		7,859	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,759	0
AWALI P.S	AWALI P.S	Programme Conditional Grant - Non Wage Recurrent		7,304	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,756	0
LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Programme Conditional Grant - Non Wage Recurrent		13,786	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,485	0
AKETKET P.S	AKETKET P.S	Programme Conditional Grant - Non Wage Recurrent		23,824	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,316	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 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)					
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,270	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,441	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent		10,520	0
IDURE P.S	IDURE P.S	Programme Conditional Grant - Non Wage Recurrent		10,098	0
AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,601	0
AWAL-KOK P.S	AWAL-KOK P.S	Programme Conditional Grant - Non Wage Recurrent		9,794	0
LOYO AJONGA P.S	LOYO AJONGA P.S	Programme Conditional Grant - Non Wage Recurrent		17,858	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent		21,551	0
LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,589	0
ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,860	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent		8,033	0
KAL-KWEYO P.S	KAL-KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		13,003	0