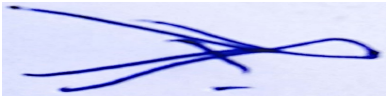


VOTE: 914 Omoro District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Eswilu Donath
(Accounting Officer)

Signed on Date: 14-11-2023

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

VOTE: 914 Omoro District

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	573,394	573,394	65,464	11%
Discretionary Government Transfers	3,759,601	3,759,601	795,695	21%
Conditional Government Transfers	22,959,122	22,959,122	5,872,798	26%
Other Government Transfers	560,231	560,231	23,600	4%
External Financing	1,200,468	1,550,468	27,200	2%
Total Revenues shares	29,052,816	29,402,816	6,784,757	23%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	659,261	659,261	144,228	22%
Tourism Development	2,000	2,000	140	7%
Natural Resources, Environment, Climate Change, Land And Water	205,212	205,212	43,644	21%
Private Sector Development	63,900	63,900	7,897	12%
Integrated Transport Infrastructure And Services	1,675,599	1,675,599	136,868	8%
Sustainable Urbanisation And Housing	13,000	13,000	950	7%
Human Capital Development	22,243,665	22,593,665	4,568,337	21%
Public Sector Transformation	400	400	0	0%
Community Mobilization And Mindset Change	271,954	271,954	28,600	11%
Governance And Security	370	730,180	110,538	29,875%
Development Plan Implementation	3,917,454	3,187,644	541,335	14%
Grand Total	29,052,816	29,402,816	5,582,536	19%
Wage	19,806,588	19,806,588	4,397,355	22%
Non-Wage Recurrent	4,981,174	4,981,174	1,066,635	21%
Domestic Devt	3,064,586	3,064,586	118,546	4%
External Financing	1,200,468	1,550,468	0	0%

VOTE: 914 Omoro District

Quarter 1

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

Overviews of the revenue performance in Q1, the sources of revenue are LRR 11%, DDEG 21%, conditional transfers 26%, other government transfers 4%, and external financing 2%. Overall

Expenditure Performance by Programme (Ush's '000s) We had, Agro-Industrialization 22% Tourism Development 7%, Natural Resources Environment, Climate Change, Land and Water 21%, Private Sector Development 12%, Integrated Transport Infrastructure and Services 8%, Sustainable Urbanization, and Housing 7%

Human Capital Development 21%, Public Sector Transformation 0%, Community Mobilization and Mindset Change 11%, Governance and Security 29,875%, and Development Plan Implementation 14%

Cumulative Revenue Performance by Source('000s); from LRR in Q1, we collected Ugx 24,200,000 from land fees that were 60% releases because the planned budget under land fees was ugx, 40,540,000, then, a total amount of ugx 20,509,000 was collected from Local Service Tax as 15% performance out of ugx 138,451,000, DDEG, conditional transfers both wage and non-wage, Programme conditional transfers all performed at 25% except transitional grant that was at 0%, external financing 5% and UNFPA revenue performance in Q1 is 118%.

A4: Expenditure Performance ('000s)

Administration and Management 20%, Finance 12%, Statutory bodies Legislation and Oversight 10% Agricultural extension services performed at 12 due to LLR release of ugx 6,400,000 out which the department was able to spend Ugx 4,000,000. Health care services performed at 18%, Education department performed as follows, Primary section 23%, Secondary section 26% this was a little more than the plan by 1% due to science staff getting science scale, Tertiary section performed at 18% and Education and sport and inspection performed at 4% only, roads sector 9% performance, Water 3%, Natural Resource department performed at 20%, Community Service Department Per

error exist under prod and educ depts of ugx -300, and 217 respectively those are system errors.

VOTE: 914 Omoro District

Quarter 1

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	573,394	65,464	11%
Advertisements/Bill Boards	6,994	6,994	0	0%
Agency Fees	32,500	32,500	0	0%
Animal and Crop Husbandry related Levies	5,508	5,508	0	0%
Business licenses	30,254	30,254	0	0%
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	24,200	60%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	20,509	15%
Market /Gate Charges	28,400	28,400	0	0%
Motor Vehicle Related Application fees	10,500	10,500	0	0%
Other licenses	46,700	46,700	20,756	44%
Other permits	75,500	75,500	0	0%
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	0	0%
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	3,759,601	795,695	21%
District Discretionary Equalisation Development Grant	539,388	539,388	0	0%
District Unconditional Grant Non-Wage	605,025	605,025	151,256	25%
District Unconditional Grant Wage	2,230,723	2,230,723	557,681	25%
Urban Discretionary Equalisation Development Grant	37,434	37,434	0	0%
Urban Unconditional Grant Wage	235,749	235,749	58,937	25%
Urban Unconditional Non-Wage	111,282	111,282	27,820	25%
Conditional Government Transfers	22,959,122	22,959,122	5,872,798	26%

VOTE: 914 Omoro District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	3,131,242	3,131,242	1,287,769	41%
Programme Conditional Grant - Development	2,052,949	2,052,949	250,000	12%
Programme Conditional Grant - Wage Recurrent	17,340,116	17,340,116	4,335,029	25%
Transitional Conditional Grant - Development	434,815	434,815	0	0%
Other Government Transfers	560,231	560,231	23,600	4%
Neglected Tropical Diseases (NTDs)	40,500	40,500	0	0%
Results Based Financing (RBF)	50,133	50,133	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	376,598	376,598	20,000	5%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	3,600	18%
Vegetable Oil Development Project	38,000	38,000	0	0%
External Financing	1,200,468	1,550,468	27,200	2%
Global Alliance for Vaccines and Immunization (GAVI)	641,968	641,968	0	0%
Global Fund for HIV, TB & Malaria	70,000	70,000	0	0%
United Nations Children Fund (UNICEF)	238,000	238,000	0	0%
United Nations Population Fund (UNPF)	20,000	20,000	27,200	136%
United States Agency for International Development (USAID)	23,500	373,500	0	0%
World Health Organisation (WHO)	207,000	207,000	0	0%
Total Revenues Shares	29,052,816	29,402,816	6,784,757	23%

VOTE: 914 Omoro District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

During this quarter under review, ugx 5,739,780,431 ugx 5,872,797,701 was released which a one hundred percent performance

Cumulative Performance for Other Government Transfers

During the Quarter under review, although the department planned Ushs.140,057,704 only 20,000,000 was realized during the under review from Uganda Road fund as 1.4%

Cumulative Performance for External Financing

During this quarter under review, the district through the consent of the implementing partners received ugshs 27,200,000 as external financing. aout of the quarterly budget of ugshs 300,1i17,024 and ugx 1,200,468,094 was our annual budget during this quarter

VOTE: 914 Omoro District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,694,637	0	528,640	20%	528,640
Sub-Total	2,694,637	0	528,640	20%	528,640
Department: Finance					
10 Financial Management and Accountability (LG)	345,131	0	41,353	12%	41,353
Sub-Total	345,131	0	41,353	12%	41,353
Department: Statutory bodies					
10 Legislation and Oversight	660,529	0	63,453	10%	63,453
Sub-Total	660,529	0	63,453	10%	63,453
Department: Production and Marketing					
10 Agricultural Extension	649,543	0	143,600	22%	143,600
Sub-Total	649,543	0	143,600	22%	143,600
Department: Health					
10 Primary HealthCare	7,080,090	0	1,292,309	18%	1,292,309
Sub-Total	7,080,090	0	1,292,309	18%	1,292,309
Department: Education					
10 Pre-Primary and Primary Education	8,432,561	0	1,979,534	23%	1,979,534
20 Secondary Education	3,795,444	0	988,613	26%	988,613
30 Skills Development	1,245,457	0	228,905	18%	228,905
40 Education&Sports Management and Inspection	975,412	0	43,265	4%	43,265
Sub-Total	14,448,874	0	3,240,317	22%	3,240,317
Department: Roads and Engineering					
10 Community Access Roads	1,768,875	0	155,783	9%	155,783
Sub-Total	1,768,875	0	155,783	9%	155,783
Department: Water					
10 Rural Water Supply and Sanitation	621,925	0	16,796	3%	16,796
Sub-Total	621,925	0	16,796	3%	16,796

VOTE: 914 Omoro District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	218,212	0	44,594	20%	44,594
Sub-Total	218,212	0	44,594	20%	44,594
Department: Community Based Services					
10 Community Mobilisation	240,237	0	27,220	11%	27,220
20 Empowerment and Mindset Change	30,717	0	1,380	4%	1,380
Sub-Total	270,954	0	28,600	11%	28,600
Department: Planning					
10 Planning and Statistics	156,094	0	10,774	7%	10,774
Sub-Total	156,094	0	10,774	7%	10,774
Department: Internal Audit					
10 Compliance	62,332	0	7,653	12%	7,653
Sub-Total	62,332	0	7,653	12%	7,653
Department: Trade, Industry and Local Development					
10 Commercial Services	65,700	0	8,037	12%	8,037
20 Value Chain Services	9,918	0	628	6%	628
Sub-Total	75,618	0	8,665	11%	8,665
Grand Total	29,052,816	0	5,582,536	19%	5,582,536

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,294,623	2,294,623	900,020	39%	900,020
District Unconditional Grant Non-Wage	120,744	120,744	30,186	25%	30,186
District Unconditional Grant Wage	775,468	775,468	193,867	25%	193,867
Locally Raised Revenues	86,997	86,997	3,000	3%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	471,205	471,205	106,573	23%	106,573
Programme Conditional Grant - Non Wage Recurrent	604,459	604,459	507,457	84%	507,457
Urban Unconditional Grant Wage	235,749	235,749	58,937	25%	58,937
Development Revenues	400,015	750,015	0	0%	0
District Discretionary Equalisation Development Grant	141,410	141,409	0	0%	0
External Financing	0	350,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	258,605	258,605	0	0%	0
Total Revenues Shares	2,694,637	3,044,637	900,020	33%	900,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,011,217	1,011,217	218,763	22%	218,763
Non Wage	1,283,406	1,283,406	309,877	24%	309,877
Development Expenditure					
Domestic Development	400,015	400,015	0	0%	0
External Financing	0	350,000	0	0%	0
Total Expenditure	2,694,637	3,044,637	528,640	20%	528,640
C: Unspent Balances					
Recurrent Balances			371,380		
Wage			34,041		
Non Wage			337,339		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Total Unspent	371,380	
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Summary of Department Revenues and Expenditure by Source

Revenue outturn for the department at the end of the quarter was Uganda Shillings 900,417,000 representing 33% of the approved budget for the department of Uganda Shillings 2,694,637. The amount received comprised District Unconditional Grant Non-Wage of Uganda Shillings 28,177,000 District Unconditional Grant Wage of Uganda Shillings 193,867,000 and Locally Raised revenue of Uganda Shillings 3,000,000, Multisectoral transfers to LLGs-Non-Wage Uganda Shillings 108,979,000, Urban Unconditional Grant Wage of Uganda Shillings 58,937,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 528,640,000 representing 20% of the annual budget of Uganda Shillings 2,694,637 Out of the amount spent, Wage was Uganda Shillings 218,763,000 representing 24% of the planned wage of Uganda Shillings 1,011,217 and Non-Wage of Uganda Shillings 309,877,000 representing 24% of the annual plan for Non-wage of Uganda Shillings 1,283,406,000

Unspent balance at the end of the quarter was Uganda S

Reasons for unspent balances on the bank account

The unspent balance is due to excess wage as recruitment has not yet been done

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
- The newly recruited staff were inducted
- Advertisement for prequalification for works, goods and services done.
- One contracts committee meeting held
- Evaluation of bids done during the quarter
- File census done during the quarter

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,131	345,131	75,783	22%	75,783
District Unconditional Grant Non-Wage	70,582	70,582	17,646	25%	17,646
District Unconditional Grant Wage	224,549	224,549	56,137	25%	56,137
Locally Raised Revenues	50,000	50,000	2,000	4%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	345,131	345,131	75,783	22%	75,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,549	224,549	28,278	13%	28,278
Non Wage	120,582	120,582	13,075	11%	13,075
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	345,131	345,131	41,353	12%	41,353
C: Unspent Balances					
Recurrent Balances			34,430		
Wage			27,860		
Non Wage			6,571		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,430		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

The department received UGX 75,783,000 in the first quarter and cumulatively UGX 75,783,000 representing 22% 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 41,353,000 and cumulatively ugx 41,353,000 has so far been spent representing 18% of the annual budget of UGX 345,131,000.

Of the total expenditure during the quarter, the wage was ugx 28,278,000 and cumulatively UGX 28,278,000 representing 13% of the planned wage of UGX 224,549,000

Non-wage spent during the quarter was UGX 13,075,000 and cumulatively expenditure was UGX 13,075,000 representing 20% of the plan of Uganda Shillings 120,582,000.

Unspent balance by the end of the quarter was UGX 34,430, 000 due to the ongoing activities.

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 34,430, 000 due to the ongoing activities.

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 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	660,529	660,529	139,484	21%	139,484
District Unconditional Grant Non-Wage	142,317	142,317	35,579	25%	35,579
District Unconditional Grant Wage	368,212	368,212	92,053	25%	92,053
Locally Raised Revenues	150,000	150,000	11,852	8%	11,852
Development Revenues	0	0	0	0%	0
Total Revenues Shares	660,529	660,529	139,484	21%	139,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	368,212	368,212	40,025	11%	40,025
Non Wage	292,317	292,317	23,428	8%	23,428
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	660,529	660,529	63,453	10%	63,453
C: Unspent Balances					
Recurrent Balances			76,031		
Wage			52,028		
Non Wage			24,003		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,031		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Revenue outturn for the department at the end of the quarter was Uganda Shillings 139,484,000 representing 21% of the approved budget for the department of Uganda Shillings 660,529,000. The amount received comprised District Unconditional Grant Non-Wage of Uganda Shillings 35,579,000 District Unconditional Grant Wage of Uganda Shillings 92,053,000 and Locally Raised revenue of Uganda Shillings 11,852,000 Expenditure outturn by the end of the quarter was Uganda Shillings 63,453,000 representing 10% of the annual budget of Uganda Shillings 660, 529,000. Out of the amount spent, Wage was Uganda Shillings 40,025,000, representing 11% of the planned wage of Uganda Shillings 368,212,000 and Non-Wage of Uganda Shillings 23,428,000 representing 8% of the annual plan for Non-wage of Uganda Shillings 292,317,000 Unspent balance at the end of the quarter was Uganda Shillings 76,031,000 comprising of Wage of Uganda Shillings 52,028,000 and Non-Wage of Uganda Shillings 24,003,000.

Reasons for unspent balances on the bank account

the reason for the unspent balance is that the department had not yet paid ex-gratia for the Leaders of the Sub county within the quarter. however this will be done in the third quarter.

Highlights of physical performance by end of the quarter

The following were the physical performance done in the first quarter
One Council meeting was conducted
one meeting of the standing Committee was conducted to review the third quarter performance
the Contracts committee met and approved the evalaution reports and submissions from departments
the training of the Land Board Members was done
payment of salary for three months was done
one monitoring by the District Executive Committee was conducted
provision of office supplies

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	649,543	649,543	167,190	26%	167,190
District Unconditional Grant Wage	150,340	150,340	37,585	25%	37,585
Locally Raised Revenues	6,406	6,406	6,406	100%	6,406
Programme Conditional Grant - Wage Recurrent	492,797	492,797	123,199	25%	123,199
Development Revenues	0	0	0	0%	0
Total Revenues Shares	649,543	649,543	167,190	26%	167,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	643,137	643,137	148,500	23%	148,500
Non Wage	6,406	6,406	-4,600	-72%	-4,600
Development Expenditure					
Domestic Development	0	0	-300	0%	-300
External Financing	0	0	0	0%	0
Total Expenditure	649,543	649,543	143,600	22%	143,600
C: Unspent Balances					
Recurrent Balances			23,290		
Wage			12,284		
Non Wage			11,006		
Development Balances			300		
Domestic Development			300		
External Financing			0		
Total Unspent			23,590		

Summary of Department Revenues and Expenditure by Source

The department only received LLR of UGX 4,000,000 which was used to help farmers handle micro scale irrigation

Reasons for unspent balances on the bank account

there is a supplementary budget that has been submitted to MoFPED will will help, the department carry out a lot of activities that were stalled due to lack of fund

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department only received LLR of UGX 4,000,000 which was used to help farmers handle micro scale irrigation and supervision of set-light market

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,632,637	5,632,637	1,383,869	25%	1,383,869
Locally Raised Revenues	6,529	6,529	0	0%	0
Other Transfers from Central Government	90,633	90,633	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,637	599,637	149,909	25%	149,909
Programme Conditional Grant - Wage Recurrent	4,935,838	4,935,838	1,233,959	25%	1,233,959
Development Revenues	1,447,453	1,447,453	27,200	2%	27,200
District Discretionary Equalisation Development Grant	144,829	144,829	0	0%	0
External Financing	1,200,468	1,200,468	27,200	2%	27,200
Programme Conditional Grant - Development	102,156	102,156	0	0%	0
Total Revenues Shares	7,080,090	7,080,090	1,411,069	20%	1,411,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,935,838	4,935,838	1,151,399	23%	1,151,399
Non Wage	696,799	696,799	140,910	20%	140,910
Development Expenditure					
Domestic Development	246,985	246,985	0	0%	0
External Financing	1,200,468	1,200,468	0	0%	0
Total Expenditure	7,080,090	7,080,090	1,292,309	18%	1,292,309
C: Unspent Balances					
Recurrent Balances			91,560		
Wage			82,560		
Non Wage			8,999		
Development Balances			27,200		
Domestic Development			0		
External Financing			27,200		
Total Unspent			118,760		

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 1,411,069,000 in the first quarter and cumulatively UGX 1,411,069,000 representing 20% 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 1,292,309,000 and cumulatively ugx 1,292,309,000 has so far been spent representing 18% of the annual budget of UGX 1,768,875,000.

Of the total expenditure during the quarter, the wage was ugx 1,151,399,000 and cumulatively UGX 1,151,399,000 representing 23% of the planned wage of UGX 4,935,838,000

Non-wage spent during the quarter was UGX 140,910,000 and cumulatively expenditure was UGX 140,910,000 representing 20% of the plan of Uganda Shillings 696,799,000.

Unspent balance by the end of the quarter was UGX 118,760, 000 due to the ongoing activities.

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 118,760, 000 due to the ongoing activitie

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 social services committee of the council
- 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

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,816,152	13,816,152	3,591,904	26%	3,591,904
District Unconditional Grant Wage	78,276	78,276	19,569	25%	19,569
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,783,394	1,783,394	594,465	33%	594,465
Programme Conditional Grant - Wage Recurrent	11,911,481	11,911,481	2,977,870	25%	2,977,870
Development Revenues	632,722	632,722	0	0%	0
Programme Conditional Grant - Development	212,722	212,722	0	0%	0
Transitional Conditional Grant - Development	420,000	420,000	0	0%	0
Total Revenues Shares	14,448,874	14,448,874	3,591,904	25%	3,591,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,989,758	11,989,758	2,703,157	23%	2,703,157
Non Wage	1,826,394	1,826,394	537,376	29%	537,376
Development Expenditure					
Domestic Development	632,722	632,722	-217	0%	-217
External Financing	0	0	0	0%	0
Total Expenditure	14,448,874	14,448,874	3,240,317	22%	3,240,317
C: Unspent Balances					
Recurrent Balances			351,371		
Wage			294,282		
Non Wage			57,088		
Development Balances			217		
Domestic Development			217		
External Financing			0		
Total Unspent			351,588		

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

The department received UGX 3,591,904,000 in the first quarter and cumulatively UGX 3,591,904,000 representing 25% of the annual budget of UGX 14,448,874,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 3,240,317,000 and cumulatively ugx 3,240,317,000 has so far been spent representing 22% of the annual budget of UGX 14,448,874,000.

Of the total expenditure during the quarter, the wage was ugx 2,703,157,000 and cumulatively UGX 2,703,157,000 representing 23% of the planned wage of UGX 11,989,758,000

Non-wage spent during the quarter was UGX 537,376,000 and cumulatively expenditure was UGX 537,376,000 representing 29% of the plan of Uganda Shillings 1,826,394,000.

Unspent balance by the end of the quarter was UGX 351,588 ,000 due to the ongoing activities.

Reasons for unspent balances on the bank account

ongoing contractual obligation

Highlights of physical performance by end of the quarter

- 68 primary schools were supervised.
- wages of all the 12-education staff paid.
- 4 Training is done to the primary headteachers on EMIS Mangement

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	512,874	512,874	43,069	8%	43,069
District Unconditional Grant Wage	92,276	92,276	23,069	25%	23,069
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	414,598	414,598	20,000	5%	20,000
Development Revenues	1,256,001	1,256,001	250,000	20%	250,000
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	250,000
Total Revenues Shares	1,768,875	1,768,875	293,069	17%	293,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	92,276	92,276	18,915	20%	18,915
Non Wage	420,598	420,598	17,805	4%	17,805
Development Expenditure					
Domestic Development	1,256,001	1,256,001	119,063	9%	119,063
External Financing	0	0	0	0%	0
Total Expenditure	1,768,875	1,768,875	155,783	9%	155,783
C: Unspent Balances					
Recurrent Balances			6,349		
Wage			4,154		
Non Wage			2,195		
Development Balances			130,937		
Domestic Development			130,937		
External Financing			0		
Total Unspent			137,286		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

The department received UGX 293,069,000 in the first quarter and cumulatively UGX 293,069,000 representing 17% 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 155,783,000 and cumulatively ugx 155,783,000 has so far been spent representing 9% of the annual budget of UGX 1,768,875,000.

Of the total expenditure during the quarter, the wage was ugx 18,915,000 and cumulatively UGX 18,915,000 representing 20% of the planned wage of UGX 92,276,000

Non-wage spent during the quarter was UGX 17,805,000 and cumulatively expenditure was UGX 17,805,000 representing 4% of the plan of Uganda Shillings 420,598,000.

Unspent balance by the end of the quarter was UGX 137,286, 000 due to the ongoing activities.

Reasons for unspent balances on the bank account

Most activities done will be reported in Q2 since and the unspent balance of UGX 137,286,000 was due to ongoing activities.

Highlights of physical performance by end of the quarter

- 1. Repair and Serving of district Road equipment

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,040	189,099	29,760	24%	29,760
District Unconditional Grant Wage	54,982	54,982	13,746	25%	13,746
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	64,058	128,117	16,015	25%	16,015
Development Revenues	496,885	993,769	0	0%	0
Programme Conditional Grant - Development	482,070	964,140	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	621,925	1,182,868	29,760	5%	29,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,982	54,982	11,896	22%	11,896
Non Wage	70,058	70,058	4,900	7%	4,900
Development Expenditure					
Domestic Development	496,885	496,885	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	621,925	621,925	16,796	3%	16,796
C: Unspent Balances					
Recurrent Balances			12,964		
Wage			1,849		
Non Wage			11,114		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,964		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

The revenue outturn for the department by the end of the quarter was Uganda Shillings 29,760,000 presenting 5% of the approved budget of Uganda Shillings 621,925,000. The amount received comprised of recurrent revenues of 29,760,000 thus 24% of the annual budget for recurrent revenues of Uganda Shillings 125,040,000. Of the amount received District Unconditional Grant was 13, 746,000 while Program Conditional Grant Non-Wage Recurrent was Uganda Shillings 16,015,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 16,796,000 thus 3% of the annual budget of Uganda Shillings 621,925,000. All the expenditure was recurrent. 11,896,000 of wage was spent, representing 22% of the annual plan of Uganda Shillings 54,982,000 while Uganda shillings while Non-Wage was Uganda Shillings was 4,900,000 representing 7% of the annual plan of Uganda shillings 70,058,000.

Unspent balance by the end of the quarter was Uganda shillings 12,964,000 consisting of Wage of Uganda shillings 1,84

Reasons for unspent balances on the bank account

The unspent balance on wage is due to the excess wage that was planned while Non Wage arose as a result of funds that had bee saved to implement activities in quarter 2

Highlights of physical performance by end of the quarter

Salary paid for the District Water Officer for three months
Quarter one report submitted to Ministry of Water and Environment

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,212	218,212	52,411	24%	52,411
District Unconditional Grant Non-Wage	7,435	7,435	1,859	25%	1,859
District Unconditional Grant Wage	167,933	167,933	41,983	25%	41,983
Locally Raised Revenues	16,000	16,000	1,859	12%	1,859
Programme Conditional Grant - Non Wage Recurrent	26,845	26,845	6,711	25%	6,711
Development Revenues	0	0	0	0%	0
Total Revenues Shares	218,212	218,212	52,411	24%	52,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,933	167,933	40,813	24%	40,813
Non Wage	50,279	50,279	3,781	8%	3,781
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	218,212	218,212	44,594	20%	44,594
C: Unspent Balances					
Recurrent Balances			7,818		
Wage			1,170		
Non Wage			6,648		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,818		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

The department received UGX 52,411,000 in the first quarter and cumulatively UGX 52,411,000 representing 24% of the annual budget of UGX 218,212,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 44,594,000 and cumulatively ugx 44,594,000 has so far been spent representing 18% of the annual budget of UGX 345,131,000.

Of the total expenditure during the quarter, the wage was ugx 40,813,000 and cumulatively UGX 40,813,000 representing 24% of the planned wage of UGX 167,933,000

Non-wage spent during the quarter was UGX 3,781,000 and cumulatively expenditure was UGX 3,781,000 representing 9% of the plan of Uganda Shillings 50,279,000.

Unspent balance by the end of the quarter was UGX 7,818, 000 due to the ongoing activities.

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 7,818, 000 due to the ongoing activities.

Highlights of physical performance by end of the quarter

- 1. meeting of the physical committee done with
- 2. 12 pieces of land surveyed
- 3. 13,000,000 tree seedlings raised by Kijanjani Co

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	270,954	270,954	65,089	24%	65,089
District Unconditional Grant Non-Wage	5,717	5,717	1,429	25%	1,429
District Unconditional Grant Wage	200,506	200,506	50,127	25%	50,127
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	3,600	18%	3,600
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731	9,933	25%	9,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	270,954	270,954	65,089	24%	65,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,506	200,506	17,508	9%	17,508
Non Wage	70,448	70,448	11,092	16%	11,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	270,954	270,954	28,600	11%	28,600
C: Unspent Balances					
Recurrent Balances			36,489		
Wage			32,618		
Non Wage			3,871		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,489		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Revenue outturn for the department at the end of the quarter was Uganda Shillings 61,489,000 representing 23% of the approved budget for the department of Uganda Shillings 270,954,000. The amount received comprised District Unconditional Grant Non-Wage of Uganda Shillings 1,429,000, Program Conditional Grant Now Wage Recurrent of Uganda Shillings 9,933,000, District Unconditional Grant Wage of Uganda Shillings 50,127,000. Expenditure outturn by the end of the quarter was Uganda Shillings 29,265,000 representing 11% of the annual budget of Uganda Shillings 270,954,000. Out of the amount spent, Wage was Uganda Shillings 18,174,000, 9% of the planned wage of Uganda Shillings 200,506,000 and Non-Wage of Uganda Shillings 11,092,000 representing 16% of the annual plan for Non-wage. Unspent balance at the end of the quarter was Uganda Shillings 32,223,000 comprising of Wage of Uganda Shillings 31,953,000 and Non-Wage of Uganda Shillings 271,000

Reasons for unspent balances on the bank account

Funds were saved to facilitate activities that will be held in Q2

Highlights of physical performance by end of the quarter

- Salary paid for staff at the department for the three months in the quarter.
- Inspections done in 8 work places in the District
- 4 labor dispute cases handled

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,116	124,116	30,278	24%	30,278
District Unconditional Grant Non-Wage	50,515	50,515	12,629	25%	12,629
District Unconditional Grant Wage	42,596	42,596	10,649	25%	10,649
Locally Raised Revenues	31,006	31,006	7,000	23%	7,000
Development Revenues	31,978	31,978	0	0%	0
District Discretionary Equalisation Development Grant	31,979	31,978	0	0%	0
Total Revenues Shares	156,094	156,094	30,278	19%	30,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,596	42,596	5,728	13%	5,728
Non Wage	81,520	81,520	5,046	6%	5,046
Development Expenditure					
Domestic Development	31,978	31,978	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	156,094	156,094	10,774	7%	10,774
C: Unspent Balances					
Recurrent Balances			19,504		
Wage			4,921		
Non Wage			14,583		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,504		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Revenue outturn for the department at the end of the quarter was Uganda Shillings 30,278,000 representing 19% 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 10,649,000 and Locally Raised Revenue of Uganda Shillings 7,000,000. Expenditure outturn by the end of the quarter was Uganda Shillings 10,774,000 representing 7% of the annual budget of Uganda Shillings 156,094,000. Out of the amount spent, Wage was Uganda Shillings 5,728,000 and Non-Wage of Uganda Shillings 5,046,000. Unspent balance at the end of the quarter was Uganda Shillings 19,504,000 comprising of Wage of Uganda Shillings 4,921,000 and Non-Wage of Uganda Shillings 14,483,000

Reasons for unspent balances on the bank account

Funds were saved to enable the department conduct the budget conference in October 2023

Highlights of physical performance by end of the quarter

Staff salary paid for three months for the Ag. District Planner and Planner
One mentorship visit conducted across the 15 LLGs in the area of planning
The department supported PDM through managing community profiling with support from UBOS in the month of July
Report for Q4 FY2022/23 prepared and submitted to Ministry of Finance.
Technical support provided to other departments in areas of statistics
prepared and submitted Q4 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 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,332	62,332	12,295	20%	12,295
District Unconditional Grant Non-Wage	15,832	15,832	3,958	25%	3,958
District Unconditional Grant Wage	28,084	28,084	7,021	25%	7,021
Locally Raised Revenues	18,416	18,416	1,316	7%	1,316
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,332	62,332	12,295	20%	12,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,084	28,084	6,075	22%	6,075
Non Wage	34,248	34,248	1,578	5%	1,578
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,332	62,332	7,653	12%	7,653
C: Unspent Balances					
Recurrent Balances			4,641		
Wage			946		
Non Wage			3,696		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,641		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Revenue outturn for the department at the end of the quarter was Uganda Shillings 12,295,000 representing 20% 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 3,958,000, District Unconditional Grant Wage of Uganda Shillings 7,021,000 and Locally Raised revenue of Uganda Shillings 1, 316,000. Expenditure outturn by the end of the quarter was Uganda Shillings 7,653,000 representing 12% of the annual budget of Uganda Shillings 62,332,000. Out of the amount spent, Wage was Uganda Shillings 6,075,000, representing 22% of the planned wage of Uganda Shillings 28,084,000 and Non-Wage of Uganda Shillings 1,578,000 representing 5% of the annual plan for Non-wage of Uganda Shillings 34,248,000 Unspent balance at the end of the quarter was Uganda Shillings 4,641, 000 comprising of Wage of Uganda Shillings 946,000 ,and Non-Wage of Uganda Shillings 3,696,000

Reasons for unspent balances on the bank account

Unspent wage balances from balances in wage

Highlights of physical performance by end of the quarter

One statutory audit done for the quarter one
Route verification of stores items done

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,618	75,618	16,405	22%	16,405
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	47,500	47,500	11,875	25%	11,875
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	13,118	13,118	3,280	25%	3,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,618	75,618	16,405	22%	16,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,500	47,500	6,297	13%	6,297
Non Wage	28,118	28,118	2,368	8%	2,368
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,618	75,618	8,665	11%	8,665
C: Unspent Balances					
Recurrent Balances			7,740		
Wage			5,578		
Non Wage			2,162		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,740		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 1

SECTION B : Summary by Department

The revenue outturn by the end of the quarter was Uganda shillings 16,405,000 representing 22% of the approved budget for the department of Uganda shillings 75,618,000. Of the amount received, District Conditional grant non-wage was Ugandan shillings 1,250,000 shillings representing 25% of the approved budget for District Unconditional Grant non-wage, District Unconditional Grant Wage was Uganda shillings 11,875,000 representing 25% of the approved budget for District Unconditional Grant Wage of 47,500,000, Programmed conditional grant non-wage recurrent of Uganda shillings 3,280,000 representing 25% of the approved budget.

Expenditure outturn by the end of the quarter was Ugandan shillings. 8,665,000 representing 11% of the approved budget. Uganda shillings 6,297,000 of wage was spent during the quarter representing 13% of the planned wage, Uganda shillings 2,368,000 of non-wage was spent representing 8% of the plan non-wage.

Unspent Balance was Uganda shillings 7,740,000 of which wage

Reasons for unspent balances on the bank account

Unspent wage arose as a result of the retirement of the District Commercial Officer who is due to be replaced

Now-wage balance was as a result of saving made to help to implement activities in quarter 11

Highlights of physical performance by end of the quarter

Payment for salaries for two departmental staff for three months

Training of six EMYOOGA SACCOs in financial Literacy and book keeping which have recently received seed money from Micro Finance support Centre Ltd.

Supervision and monitoring the PDM activities in the 15 LLG and supporting the parish chiefs

Submission for Approval of the 65 PDM SACCOs to the ministry

Follow-up of the 208 beneficiaries of the PDM

VOTE: 914 Omoro District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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	110,838
Total for Budget Output	0	110,838
Wage	0	0
Non-Wage	0	110,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Pension areas paid, staff salaries paid, reward and sanction handled

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,011,217	218,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	498,742	0
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	21,300	0
221007 Books, Periodicals & Newspapers	1,500	250
221008 Information and Communication Technology Supplies.	4,200	0
221009 Welfare and Entertainment	111,508	4,065
221011 Printing, Stationery, Photocopying and Binding	18,962	1,025
221012 Small Office Equipment	8,500	875

VOTE: 914 Omoro District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	7,500	850
223004 Guard and Security services	2,880	420
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	0
227001 Travel inland	192,636	7,355
227004 Fuel, Lubricants and Oils	49,496	7,843
228002 Maintenance-Transport Equipment	40,000	3,442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,214	0
273104 Pension	333,224	173,215
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	418,102
Wage	1,011,217	218,763
Non-Wage	1,283,406	199,339
GoU Dev	400,015	0
Ext Finance	0	0
Total for Department	2,694,637	528,940
Wage	1,011,217	218,763
Non-Wage	1,283,406	310,177
GoU Dev	400,015	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 020 Finance

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

Quarterly report on procurement plan and disposal plan produced	Value of Local Service tax collected is UGX 24,340,000 out of UGX 60,000,000	Local Service tax deductions for civil servants processed through Ministry of Finance was not all paid to the District General Fund accounts as projected. This affected performance.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,549	28,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969	0
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	7,000	0
221008 Information and Communication Technology Supplies.	2,991	375

VOTE: 914 Omoro District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	750
221011 Printing, Stationery, Photocopying and Binding	9,009	1,000
221012 Small Office Equipment	2,000	315
221017 Membership dues and Subscription fees.	3,000	200
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	22,000	3,472
227004 Fuel, Lubricants and Oils	23,113	3,278
228002 Maintenance-Transport Equipment	22,000	2,185
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	344,631	41,353
Wage	224,549	28,278
Non-Wage	120,082	13,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,131	41,353
Wage	224,549	28,278
Non-Wage	120,582	13,075
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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	0
Total for Budget Output	370	0
Wage	0	0
Non-Wage	370	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
1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	40,025
211105 Ex-Gratia for Political leaders.	62,216	5,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,290	0
211107 Boards, Committees and Council Allowances	126,391	9,050
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	3,540	0
221009 Welfare and Entertainment	7,000	540
221011 Printing, Stationery, Photocopying and Binding	5,000	164
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	7,910	1,750

VOTE: 914 Omoro District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	7,000	469
227004 Fuel, Lubricants and Oils	30,000	3,000
228002 Maintenance-Transport Equipment	10,000	889
282101 Donations	800	0
Total for Budget Output	660,159	63,453
Wage	368,212	40,025
Non-Wage	291,947	23,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,529	63,453
Wage	368,212	40,025
Non-Wage	292,317	23,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 040 Production and Marketing

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

40

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	643,137	148,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	-4,600
Total for Budget Output	649,543	143,900
Wage	643,137	148,500
Non-Wage	6,406	-4,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,543	143,900
Wage	643,137	148,500
Non-Wage	6,406	-4,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
80%		
PIAP Output: 1203010518 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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
PIAP Output: 1203010501 Basket of 41 essential medicines availed.
-25% Improvement on the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

PIAP Output: 1203010507 Human resources recruited to fill vacant posts
100% positions of health cadres filled

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,935,838	1,151,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,267	2,826
221002 Workshops, Meetings and Seminars	61,362	0
221003 Staff Training	43,815	0
221008 Information and Communication Technology Supplies.	10,960	0
221009 Welfare and Entertainment	52,695	0

VOTE: 914 Omoro District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60,548	0
222001 Information and Communication Technology Services.	46,509	0
223005 Electricity	155	0
224004 Beddings, Clothing, Footwear and related Services	1,273	0
225202 Environment Impact Assessment for Capital Works	310	0
225204 Monitoring and Supervision of capital work	12,012	1,419
227001 Travel inland	138,255	3,068
227004 Fuel, Lubricants and Oils	129,701	3,425
228001 Maintenance-Buildings and Structures	17,936	0
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	380
312111 Residential Buildings - Acquisition	82,865	0
312121 Non-Residential Buildings - Acquisition	121,485	0
Total for Budget Output	7,030,015	1,292,309
Wage	4,935,838	1,151,399
Non-Wage	696,799	140,910
GoU Dev	246,985	0
Ext Finance	1,150,393	0
Total for Department	7,080,090	1,292,309
Wage	4,935,838	1,151,399
Non-Wage	696,799	140,910
GoU Dev	246,985	0
Ext Finance	1,200,468	0

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 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	1,668,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,674	0
Total for Budget Output	7,499,221	1,668,420
Wage	7,467,546	1,668,420
Non-Wage	31,674	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

80% Percentage of institutions in the district that has
Minimum standards

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	933,340	311,113
Total for Budget Output	933,340	311,113
Wage	0	0
Non-Wage	933,340	311,113
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: 320158 Capitation (Secondary)

N / A

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,710	2,050
263308 Sector Conditional Grant (Non-Wage)	485,384	161,795
Total for Budget Output	493,094	163,845
Wage	0	0
Non-Wage	493,094	163,845
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	824,768
Total for Budget Output	3,302,349	824,768
Wage	3,302,349	824,768
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	194,282
Total for Budget Output	1,141,586	194,282
Wage	1,141,586	194,282
Non-Wage	0	0
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	34,624
Total for Budget Output	103,871	34,624
Wage	0	0
Non-Wage	103,871	34,624
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,454	0
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
226002 Licenses	146	0
227001 Travel inland	24,000	2,180
227004 Fuel, Lubricants and Oils	16,000	3,302
Total for Budget Output	49,500	5,482
Wage	0	0
Non-Wage	49,500	5,482
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	15,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	3,017
221003 Staff Training	10,000	1,600
221008 Information and Communication Technology Supplies.	3,684	0
221009 Welfare and Entertainment	3,145	531
221011 Printing, Stationery, Photocopying and Binding	12,000	1,429
221012 Small Office Equipment	12,300	915
223004 Guard and Security services	1,000	0
223005 Electricity	1,200	0
224008 Educational Materials and Services	4,660	0
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	0
225204 Monitoring and Supervision of capital work	28,000	-217
227001 Travel inland	3,777	0
227004 Fuel, Lubricants and Oils	24,319	1,520
228001 Maintenance-Buildings and Structures	50,000	460
228002 Maintenance-Transport Equipment	18,033	1,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,074	1,397
228004 Maintenance-Other Fixed Assets	11,722	0
282103 Scholarships and related costs	2,000	0
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

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	885,912	28,054
Wage	78,276	15,687
Non-Wage	174,914	12,584
GoU Dev	632,722	-217
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	924
221009 Welfare and Entertainment	10,000	2,617
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	11,836	1,188
Total for Budget Output	40,000	9,729
Wage	0	0
Non-Wage	40,000	9,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,448,874	3,240,317
Wage	11,989,758	2,703,157
Non-Wage	1,826,394	537,376
GoU Dev	632,722	-217
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

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	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	150
221012 Small Office Equipment	800	0
225204 Monitoring and Supervision of capital work	6,000	1,380
227001 Travel inland	5,000	440
227004 Fuel, Lubricants and Oils	8,700	714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	2,898
313131 Roads and Bridges - Improvement	870,000	113,481
Total for Budget Output	1,000,000	119,063
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	119,063
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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,990
221009 Welfare and Entertainment	500	480
221011 Printing, Stationery, Photocopying and Binding	2,200	550
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	9,000	1,960

VOTE: 914 Omoro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	13,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,497	825
263402 Transfer to Other Government Units	311,401	10,000
282301 Transfers to Government Institutions	256,001	0
Total for Budget Output	675,599	17,805
Wage	0	0
Non-Wage	419,598	17,805
GoU Dev	256,001	0
Ext Finance	0	0

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	18,915
Total for Budget Output	92,276	18,915
Wage	92,276	18,915
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

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	1,000	0

VOTE: 914 Omoro District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		Wage	0		0
		Non-Wage	1,000		0
		GoU Dev	0		0
		Ext Finance	0		0
		Total for Department	1,768,875		155,783
		Wage	92,276		18,915
		Non-Wage	420,598		17,805
		GoU Dev	1,256,001		119,063
		Ext Finance	0		0

VOTE: 914 Omoro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 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	54,982	11,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,188	600
221002 Workshops, Meetings and Seminars	25,592	0
221009 Welfare and Entertainment	4,079	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	9,200	2,300
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	482,070	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	617,925	16,796
Wage	54,982	11,896
Non-Wage	66,058	4,900
GoU Dev	496,885	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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	621,92516,796
	Wage	54,98211,896
	Non-Wage	70,0584,900
	GoU Dev	496,8850
	Ext Finance	00

VOTE: 914 Omoro District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,933	40,813
221011 Printing, Stationery, Photocopying and Binding	3,275	573
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	6,510	0
228001 Maintenance-Buildings and Structures	5,960	1,400
Total for Budget Output	189,678	43,286
Wage	167,933	40,813
Non-Wage	21,745	2,473
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Quarterly sensitization of community and the land tenure system

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	0
227004 Fuel, Lubricants and Oils	9,335	358
Total for Budget Output	15,435	358
Wage	0	0
Non-Wage	15,435	358
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	200
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	13,000	950
Wage	0	0
Non-Wage	13,000	950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	218,212	44,594
Wage	167,933	40,813
Non-Wage	50,279	3,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
OVC data base and other data bases updated quarterly		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,506	17,508
221002 Workshops, Meetings and Seminars	20,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	5,731	1,212
Total for Budget Output	240,237	27,220
Wage	200,506	17,508
Non-Wage	39,731	9,712
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

VOTE: 914 Omoro District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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)	7,717	1,380
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,617	1,380
Wage	0	0
Non-Wage	30,617	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,954	28,600
Wage	200,506	17,508
Non-Wage	70,448	11,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.
6 cc issues
PIAP Output: 1801051103 Functional community information system at parish level.
3
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.
8

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	5,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221009 Welfare and Entertainment	7,234	0
221011 Printing, Stationery, Photocopying and Binding	18,000	300
222001 Information and Communication Technology Services.	8,000	500
227001 Travel inland	30,276	1,140

VOTE: 914 Omoro District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	32,789		3,106
228002 Maintenance-Transport Equipment	2,000		0
Total for Budget Output	155,894		10,774
Wage	42,596		5,728
Non-Wage	81,320		5,046
GoU Dev	31,978		0
Ext Finance	0		0
Total for Department	156,094		10,774
Wage	42,596		5,728
Non-Wage	81,520		5,046
GoU Dev	31,978		0
Ext Finance	0		0

VOTE: 914 Omoro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 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

Operationalization of the High-Level Public Policy
Management Executive Forum (Apex Platform) done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,084	6,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,500	510
222001 Information and Communication Technology Services.	1,840	0
227001 Travel inland	4,000	220
227004 Fuel, Lubricants and Oils	6,440	848
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 914 Omoro District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	62,132	7,653
	Wage	28,084	6,075
	Non-Wage	34,048	1,578
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	62,332	7,653
	Wage	28,084	6,075
	Non-Wage	34,248	1,578
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	140
Total for Budget Output	2,000	140
Wage	0	0
Non-Wage	2,000	140
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		
Business community in Omoro mobilised to form Omoro District Chamber of Commerce	No variation	

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

VOTE: 914 Omoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

Supported operationalization of Lelaobaro market constructed with support from DINU	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,500	6,297
Total for Budget Output	47,500	6,297
Wage	47,500	6,297
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 outputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	150
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	150
Wage	0	0
Non-Wage	3,000	150
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 1

Department: 130 Trade, Industry and Local Development

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
221002 Workshops, Meetings and Seminars	1,500	8
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,500	370
227004 Fuel, Lubricants and Oils	2,718	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,718	628
Wage	0	0
Non-Wage	9,718	628
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	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,618	8,665
Wage	47,500	6,297
Non-Wage	28,118	2,368
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	110,838
Total for Budget Output	0	110,838
Wage	0	0
Non-Wage	0	110,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Pension areas paid, staff salaries paid, reward and sanction handled

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	218,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	498,742	0
221001 Advertising and Public Relations	6,500	0
221003 Staff Training	21,300	0
221007 Books, Periodicals & Newspapers	1,500	250
221008 Information and Communication Technology Supplies.	4,200	0

VOTE: 914 Omoro District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	111,508	4,065
221011 Printing, Stationery, Photocopying and Binding	18,962	1,025
221012 Small Office Equipment	8,500	875
222001 Information and Communication Technology Services.	7,500	850
223004 Guard and Security services	2,880	420
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	0
227001 Travel inland	192,636	7,355
227004 Fuel, Lubricants and Oils	49,496	7,843
228002 Maintenance-Transport Equipment	40,000	3,442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,214	0
273104 Pension	333,224	173,215
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	418,102
Wage	1,011,217	218,763
Non-Wage	1,283,406	199,339
GoU Dev	400,015	0
Ext Finance	0	0
Total for Department	2,694,637	528,940
Wage	1,011,217	218,763
Non-Wage	1,283,406	310,177
GoU Dev	400,015	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

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 NA

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	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

Quarterly report on procurement plan and disposal plan produced	Value of Local Service tax collected is UGX 24,340,000 out of UGX 60,000,000	Local Service tax deductions for civil servants processed through Ministry of Finance was not all paid to the District General Fund accounts as projected. This affected 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
211101 General Staff Salaries	224,549	28,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,969	0
212103 Incapacity benefits (Employees)	3,000	0

VOTE: 914 Omoro District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	1,000
221003 Staff Training	7,000	0
221008 Information and Communication Technology Supplies.	2,991	375
221009 Welfare and Entertainment	10,000	750
221011 Printing, Stationery, Photocopying and Binding	9,009	1,000
221012 Small Office Equipment	2,000	315
221017 Membership dues and Subscription fees.	3,000	200
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	22,000	3,472
227004 Fuel, Lubricants and Oils	23,113	3,278
228002 Maintenance-Transport Equipment	22,000	2,185
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	344,631	41,353
Wage	224,549	28,278
Non-Wage	120,082	13,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	345,131	41,353
Wage	224,549	28,278
Non-Wage	120,582	13,075
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 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
221009 Welfare and Entertainment	370	0
Total for Budget Output	370	0
Wage	0	0
Non-Wage	370	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

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	40,025
211105 Ex-Gratia for Political leaders.	62,216	5,316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,290	0
211107 Boards, Committees and Council Allowances	126,391	9,050
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	3,540	0
221009 Welfare and Entertainment	7,000	540

VOTE: 914 Omoro District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	164
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	7,910	1,750
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	9,000	2,250
227001 Travel inland	7,000	469
227004 Fuel, Lubricants and Oils	30,000	3,000
228002 Maintenance-Transport Equipment	10,000	889
282101 Donations	800	0
Total for Budget Output	660,159	63,453
Wage	368,212	40,025
Non-Wage	291,947	23,428
GoU Dev	0	0
Ext Finance	0	0
Total for Department	660,529	63,453
Wage	368,212	40,025
Non-Wage	292,317	23,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	643,137	148,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	-4,600
Total for Budget Output	649,543	143,900
Wage	643,137	148,500
Non-Wage	6,406	-4,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,543	143,900
Wage	643,137	148,500
Non-Wage	6,406	-4,600
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
80%		

PIAP Output: 1203010518 Target population fully immunized

Improve the functionality of the health system to deliver NA
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		UShs 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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

-25% Improvement on the functionality of the health system
to deliver quality and affordable preventive, promotive,
curative and palliative health care services focusing on:

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% positions of health cadres filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,935,838	1,151,399

VOTE: 914 Omoro District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	740,267	2,826
221002 Workshops, Meetings and Seminars	61,362	0
221003 Staff Training	43,815	0
221008 Information and Communication Technology Supplies.	10,960	0
221009 Welfare and Entertainment	52,695	0
221011 Printing, Stationery, Photocopying and Binding	60,548	0
222001 Information and Communication Technology Services.	46,509	0
223005 Electricity	155	0
224004 Beddings, Clothing, Footwear and related Services	1,273	0
225202 Environment Impact Assessment for Capital Works	310	0
225204 Monitoring and Supervision of capital work	12,012	1,419
227001 Travel inland	138,255	3,068
227004 Fuel, Lubricants and Oils	129,701	3,425
228001 Maintenance-Buildings and Structures	17,936	0
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	380
312111 Residential Buildings - Acquisition	82,865	0
312121 Non-Residential Buildings - Acquisition	121,485	0
Total for Budget Output	7,030,015	1,292,309
Wage	4,935,838	1,151,399
Non-Wage	696,799	140,910
GoU Dev	246,985	0
Ext Finance	1,150,393	0
Total for Department	7,080,090	1,292,309
Wage	4,935,838	1,151,399
Non-Wage	696,799	140,910
GoU Dev	246,985	0
Ext Finance	1,200,468	0

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,467,546	1,668,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,674	0
Total for Budget Output	7,499,221	1,668,420
Wage	7,467,546	1,668,420
Non-Wage	31,674	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

80% Percentage of institutions in the district that has
Minimum standards

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	311,113
Total for Budget Output	933,340	311,113
Wage	0	0
Non-Wage	933,340	311,113
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,710	2,050
263308 Sector Conditional Grant (Non-Wage)	485,384	161,795
Total for Budget Output	493,094	163,845
Wage	0	0
Non-Wage	493,094	163,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,302,349	824,768
Total for Budget Output	3,302,349	824,768
Wage	3,302,349	824,768
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

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,141,586	194,282
Total for Budget Output	1,141,586	194,282
Wage	1,141,586	194,282
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
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	34,624
Total for Budget Output	103,871	34,624
Wage	0	0
Non-Wage	103,871	34,624
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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	0

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
226002 Licenses	146	0
227001 Travel inland	24,000	2,180
227004 Fuel, Lubricants and Oils	16,000	3,302
Total for Budget Output	49,500	5,482
Wage	0	0
Non-Wage	49,500	5,482
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,276	15,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	3,017
221003 Staff Training	10,000	1,600
221008 Information and Communication Technology Supplies.	3,684	0
221009 Welfare and Entertainment	3,145	531
221011 Printing, Stationery, Photocopying and Binding	12,000	1,429
221012 Small Office Equipment	12,300	915
223004 Guard and Security services	1,000	0
223005 Electricity	1,200	0

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224008 Educational Materials and Services	4,660	0
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	0
225204 Monitoring and Supervision of capital work	28,000	-217
227001 Travel inland	3,777	0
227004 Fuel, Lubricants and Oils	24,319	1,520
228001 Maintenance-Buildings and Structures	50,000	460
228002 Maintenance-Transport Equipment	18,033	1,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,074	1,397
228004 Maintenance-Other Fixed Assets	11,722	0
282103 Scholarships and related costs	2,000	0
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	28,054
Wage	78,276	15,687
Non-Wage	174,914	12,584
GoU Dev	632,722	-217
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	924

VOTE: 914 Omoro District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,617
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	11,836	1,188
Total for Budget Output	40,000	9,729
Wage	0	0
Non-Wage	40,000	9,729
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,448,874	3,240,317
Wage	11,989,758	2,703,157
Non-Wage	1,826,394	537,376
GoU Dev	632,722	-217
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
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)	4,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	150
221012 Small Office Equipment	800	0
225204 Monitoring and Supervision of capital work	6,000	1,380
227001 Travel inland	5,000	440
227004 Fuel, Lubricants and Oils	8,700	714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	2,898
313131 Roads and Bridges - Improvement	870,000	113,481
Total for Budget Output	1,000,000	119,063
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	119,063
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

10 Transport asset managedNA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,990

VOTE: 914 Omoro District

Quarter 1

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
221009 Welfare and Entertainment	500	480
221011 Printing, Stationery, Photocopying and Binding	2,200	550
225204 Monitoring and Supervision of capital work	38,000	0
227001 Travel inland	9,000	1,960
227004 Fuel, Lubricants and Oils	13,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,497	825
263402 Transfer to Other Government Units	311,401	10,000
282301 Transfers to Government Institutions	256,001	0
Total for Budget Output	675,599	17,805
Wage	0	0
Non-Wage	419,598	17,805
GoU Dev	256,001	0
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	18,915
Total for Budget Output	92,276	18,915
Wage	92,276	18,915
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

VOTE: 914 Omoro District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	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
Total for Department	1,768,875	155,783
Wage	92,276	18,915
Non-Wage	420,598	17,805
GoU Dev	1,256,001	119,063
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

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: 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.

increase water coverage by 10%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	54,982	11,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,188	600
221002 Workshops, Meetings and Seminars	25,592	0
221009 Welfare and Entertainment	4,079	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	9,200	2,300
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,000	0
263310 Sector Development Grant	482,070	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	617,925	16,796
Wage	54,982	11,896
Non-Wage	66,058	4,900
GoU Dev	496,885	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	4,000	0

VOTE: 914 Omoro District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	16,796
Wage	54,982	11,896
Non-Wage	70,058	4,900
GoU Dev	496,885	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,933	40,813
221011 Printing, Stationery, Photocopying and Binding	3,275	573
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	6,510	0
228001 Maintenance-Buildings and Structures	5,960	1,400
Total for Budget Output	189,678	43,286
Wage	167,933	40,813
Non-Wage	21,745	2,473
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Quarterly sensitization of community and the land tenure system		

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
227001 Travel inland	4,100	0
227004 Fuel, Lubricants and Oils	9,335	358

VOTE: 914 Omoro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	15,435	358
Wage	0	0
Non-Wage	15,435	358
GoU Dev	0	0
Ext Finance	0	0

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

NA

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
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

Processing 200 Land Application for land board approval

NA

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	0
221012 Small Office Equipment	3,000	200
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	13,000	950
Wage	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	218,212	44,594
	Wage	167,933	40,813
	Non-Wage	50,279	3,781
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
OVC data base and other data bases updated quarterly		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,506	17,508
221002 Workshops, Meetings and Seminars	20,000	5,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	5,731	1,212
Total for Budget Output	240,237	27,220
Wage	200,506	17,508
Non-Wage	39,731	9,712
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100	0
Total for Budget Output	100	0
Wage	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1NA

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)	7,717	1,380
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,900	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,617	1,380
Wage	0	0
Non-Wage	30,617	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	270,954	28,600
Wage	200,506	17,508
Non-Wage	70,448	11,092
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
6 cc issues		
PIAP Output: 1801051103 Functional community information system at parish level.		
3		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
8		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	5,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0

VOTE: 914 Omoro District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,234	0
221011 Printing, Stationery, Photocopying and Binding	18,000	300
222001 Information and Communication Technology Services.	8,000	500
227001 Travel inland	30,276	1,140
227004 Fuel, Lubricants and Oils	32,789	3,106
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	155,894	10,774
Wage	42,596	5,728
Non-Wage	81,320	5,046
GoU Dev	31,978	0
Ext Finance	0	0
Total for Department	156,094	10,774
Wage	42,596	5,728
Non-Wage	81,520	5,046
GoU Dev	31,978	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 120 Internal Audit

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

Operationalization of the High-Level Public Policy

Management Executive Forum (Apex Platform) done

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	6,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,800	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,500	510
222001 Information and Communication Technology Services.	1,840	0

VOTE: 914 Omoro District

Quarter 1

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
227001 Travel inland	4,000	220
227004 Fuel, Lubricants and Oils	6,440	848
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,132	7,653
Wage	28,084	6,075
Non-Wage	34,048	1,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,332	7,653
Wage	28,084	6,075
Non-Wage	34,248	1,578
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	140
Total for Budget Output	2,000	140
Wage	0	0
Non-Wage	2,000	140
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

Business community in Omoro mobilised to form Omoro District Chamber of Commerce

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,800	450
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	13,200	1,450

VOTE: 914 Omoro District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,2001,450
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

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

Supported operationalization of Lelaobaro market
constructed with support from DINU

None

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	47,500	6,297
Total for Budget Output	47,500	6,297
	Wage	47,5006,297
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information 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
222001 Information and Communication Technology Services.	1,000	150
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	3,000	150
	Wage	00
	Non-Wage	3,000150
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Value Chain Services

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	8
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,500	370
227004 Fuel, Lubricants and Oils	2,718	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	9,718	628
Wage	0	0
Non-Wage	9,718	628
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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

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Total for Department	75,618	8,665
Wage	47,500	6,297
Non-Wage	28,118	2,368
GoU Dev	0	0
Ext Finance	0	0

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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 Q1
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 Q1
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 Q1
Number of extension workers trained in dissemination	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 Q1
Total Length(in Km) of acces roads maintained	Number	2023-2024	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

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 Q1
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 Q1
Proportion of districts complying to physical planning	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 Q1
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 Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	65	

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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 Q1
Number of Monitoring Reports produced on NDPIII	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 Q1
Number of Tourism Products upgraded/	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 Q1
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 Q1
No. of functional information systems in place by type	Number	1	

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

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

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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					
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
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent		11,238	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 - 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
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

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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)					
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
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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237642 Bobi 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					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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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: 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
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

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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)					
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: 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
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

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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: 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

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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: 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
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

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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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
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
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

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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: 221009 Welfare and Entertainment					
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
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

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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: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)		External Financing United States Agency for International Development (USAID)		546	0
Cleaning and Sanitation - Cleaning Sevices	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
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

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Quarter 1

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: 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
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: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Education Office	Programme Conditional Grant - Non Wage Recurrent		600	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: 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	District HQs	Other Transfers from Central Government Support to PLE (UNEB)		24,000	0

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Quarter 1

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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DEO'S HEADQUARTERS	Other Transfers from Central Government Support to PLE (UNEB)		16,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	HQs	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Education Office	Programme Conditional Grant - Non Wage Recurrent		12,066	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro 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					
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
Welfare - Entertainment Expenses		District Unconditional Grant Non-Wage		10,000	0
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
Item: 227001 Travel inland					
Travel Inland - Allowances	wwe	District Discretionary Equalisation Development Grant		42,827	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		12,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Qs	District Discretionary Equalisation Development Grant		41,108	0
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
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

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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: 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
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

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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: 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: 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

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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: 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
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

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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: 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273753 Akidi					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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		14,871	0

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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
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		16,230	0

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Quarter 1

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)					
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
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

VOTE: 914 Omoro District

Quarter 1

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)					
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
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

VOTE: 914 Omoro District

Quarter 1

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)					
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
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

VOTE: 914 Omoro District

Quarter 1

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)					
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
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		51,040	0
LALOGI SSS	LALOGI SSS	Programme Conditional Grant - Non Wage Recurrent		41,600	0
KOCH ONGAKO SS	KOCH ONGAKO SS	Programme Conditional Grant - Non Wage Recurrent		29,280	0
AWERE SS	AWERE SS	Programme Conditional Grant - Non Wage Recurrent		59,956	0
KORO SS	KORO SS	Programme Conditional Grant - Non Wage Recurrent		110,396	0
ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		28,976	0

VOTE: 914 Omoro District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS MOORE SS GULU	ST THOMAS MOORE SS GULU	Programme Conditional Grant - Non Wage Recurrent		99,956	0
OPIT SSS	OPIT SSS	Programme Conditional Grant - Non Wage Recurrent		64,180	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		103,871	0