

VOTE: 914 Omoro District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 914 Omoro District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Oola Donato Olam
(Accounting Officer)

Signed on Date: 30-06-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	673,394	673,394	182,295	27%
Discretionary Government Transfers	4,375,624	4,375,624	3,283,142	75%
Conditional Government Transfers	28,736,758	29,661,889	21,612,577	75%
Other Government Transfers	555,920	555,920	306,288	55%
External Financing	924,468	924,468	322,079	35%
Total Revenues shares	35,266,163	36,191,294	25,706,382	73%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,932,767	1,932,767	941,007	49%
Natural Resources, Environment, Climate Change, Land and Water Management	341,718	341,718	234,161	69%
Private Sector Development	116,657	116,657	63,498	54%
Integrated Transport Infrastructure and Services	1,599,592	1,599,592	664,487	42%
Human Capital Development	25,283,085	25,765,558	16,320,097	65%
Public Sector Transformation	4,423,646	4,054,313	2,390,832	54%
Governance and Security	956,257	1,768,248	1,038,572	109%
Regional Balanced Development	125,000	125,000	74,205	59%
Development Plan Implementation	487,441	487,441	278,758	57%
Grand Total	35,266,163	36,191,294	22,005,617	62%
Wage	21,933,513	21,933,513	15,511,449	71%
Non-Wage Recurrent	8,305,889	8,748,547	4,741,316	57%
Domestic Devt	4,102,293	4,584,767	1,514,889	37%
External Financing	924,468	924,468	237,963	26%

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

The District Planned Local Raised Revenue of ugs 673,394,000 which was equally partitioned in four quarters. The overall revenue performance in the quarter under review are as follows. Locally raised revenue (LRR) received was ugs 182,295,000 out of the planned revenue of ugs 505,045,000 cumulative LLR hence the LRR performance for Quarter Two was 27%.

Another revenue source was Discretionary Government Transfer of ugs 4,375,624,000 but ugs 3,283,142,000 was planned for Quarter Two out of which 75% was to be released.

Conditional Government Transfers budget was ugx. 28,736,758 ,000, commutatively received at 75% that is ugx, 29,219,232,000 and during the quarter under review, ugx 21,612,577 ,000 was sent to the district.

Another revenue source was Other Government Transfers of ugs 259,339,000 in out of which 47% was to be released in Quarter three.

Another revenue source was External Financing of ugs 322,079,000 in out of which 35% was to be released in Quarter three.

The total revenue share was ugs 35,266,163,000 out of which ear marked for quarter Three was ugx 25,659,433,000 meaning 73% releases.

The above funds were spent as follows. The total expenditure shares were ugs 15,511,449,000 (71%) on wages, ugs 4,741,316,000 on non-wage recurrent that is 75%, Domestic Devt shares was ugx 1,514,889,000 also 37% and

instead of 25% expected expenditure. this was majorly due to low amount of money released by the central government.

the expenditures were by programme

Agro-Industrialization 31%, Natural Resources, Environment, Climate Change, Land and Water Management 45%, Private Sector Development 37%, Integrated Transport Infrastructure and Services 28%, Human Capital Development 40%, Public Sector Transformation 27%, Governance and Security 71%, Regional Balanced Development 38% and Development Plan Implementation 38%

The funds were major spent on

Wage 145%, non-wage 34%, Domestic Development 15% and External Financing 26% and

VOTE: 914 Omoro District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	673,394	673,394	182,295	27%
Advertisements/Bill Boards	8,000	8,000	0	0%
Agency Fees	32,500	32,500	3,000	9%
Animal and Crop Husbandry related Levies	5,508	5,508	2,526	46%
Business licenses	30,254	30,254	21,587	71%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	2,107	5%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	86,000	62%
Market /Gate Charges	28,400	28,400	31,610	111%
Miscellaneous receipts/income	5,231	5,231	3,000	57%
Other fees e.g. street parking fees	174,494	174,494	7,000	4%
Other Licence fees	25,340	25,340	9,000	36%
Other licenses	46,700	46,700	11,105	24%
Property related Duties/Fees	60,780	60,780	5,000	8%
Registration fees for Documents and Businesses	17,500	17,500	160	1%
Sale of non-produced Government Properties/assets	35,450	35,450	200	1%
Discretionary Government Transfers	4,375,624	4,375,624	3,283,142	75%
District Discretionary Equalisation Development Grant	997,340	997,340	748,005	75%
District Unconditional Grant Non-Wage	947,001	947,001	710,098	75%
District Unconditional Grant Wage	2,330,542	2,330,542	1,749,609	75%
Urban Discretionary Equalisation Development Grant	29,847	29,847	22,385	75%
Urban Unconditional Non-Wage	70,894	70,894	53,044	75%
Conditional Government Transfers	28,736,758	29,661,889	21,612,577	75%
Programme Conditional Grant - Non Wage Recurrent	6,158,681	6,601,339	4,436,272	72%
Programme Conditional Grant - Development	2,560,291	3,042,765	2,161,455	84%
Programme Conditional Grant - Wage Recurrent	19,602,971	19,602,971	14,703,739	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	555,920	555,920	306,288	55%
National Oil Seeds Project	90,000	90,000	50,000	56%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Neglected Tropical Diseases (NTDs)	20,500	20,500	0	0%
Support to PLE (UNEB)	35,000	35,000	20,780	59%
Uganda Climate Smart Agricultural Transformation Project	217,085	217,085	105,461	49%
Uganda Road Fund (URF)	153,335	153,335	123,514	81%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	6,532	16%
External Financing	924,468	924,468	322,079	35%
Global Alliance for Vaccines and Immunization (GAVI)	241,968	241,968	0	0%
Global Fund for HIV, TB & Malaria	40,500	40,500	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	240,493	160%
United Nations Development Programme (UNDP)	330,000	330,000	58,121	18%
United Nations Population Fund (UNPF)	30,000	30,000	23,466	78%
VNG International	25,000	25,000	0	0%
World Health Organisation (WHO)	107,000	107,000	0	0%
Total Revenues Shares	35,266,163	36,191,294	25,706,382	73%

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Cumulative Performance for Locally Raised Revenues

in the period under review, the district raised ugx. 39,133,191 for various activities in most crippled department in terms of funding gaps. the above funds was distributed to community, Finance, statutory bodies and Administration

Cumulative Performance for Central Government Transfers

The district planned ugs 28.7million that was allocated equally for all the four quarters, for the quarter under review, ugs 7,184,189.,526,000 was released as central government Transfers also 25% releases which 100% release as expected in the quarter

Cumulative Performance for Other Government Transfers

During this quarter under review, ugs 138,979,886 was planned for as other government transfers, ugx 138979.884 was realized and due to late releases of Q12 OGT revenue the performance for Q3 was 187% for both q2 and q3

Cumulative Performance for External Financing

During this quarter under review, ugs 231,117,000 was planned as external financing, but only ugs 330,000, million was spent from quarter two releases

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,423,646	4,866,304	2,934,995	66%	1,377,011
Sub-Total	4,423,646	4,866,304	2,934,995	66%	1,377,011
Department: Finance					
10 Financial Management and Accountability (LG)	355,549	355,549	193,733	54%	68,785
Sub-Total	355,549	355,549	193,733	54%	68,785
Department: Statutory bodies					
10 Legislation and Oversight	860,972	860,972	444,415	52%	171,062
Sub-Total	860,972	860,972	444,415	52%	171,062
Department: Production and Marketing					
10 Agricultural Extension	1,435,724	1,435,724	714,613	50%	300,415
20 Agricultural Production	354,006	354,006	155,494	44%	49,088
30 Agricultural Value Chain Services	143,037	143,037	70,900	50%	0
Sub-Total	1,932,767	1,932,767	941,007	49%	349,503
Department: Health					
10 Primary HealthCare	6,674,285	6,674,285	4,712,671	71%	1,756,144
30 Health Management and Supervision	870,310	870,310	190,854	22%	56,358
Sub-Total	7,544,595	7,544,595	4,903,525	65%	1,812,502
Department: Education					
10 Pre-Primary and Primary Education	9,325,874	9,479,526	6,659,717	71%	2,555,186
20 Secondary Education	4,819,040	5,147,861	3,240,793	67%	1,230,498
30 Skills Development	1,020,499	1,020,499	624,847	61%	238,668
40 Education&Sports Management and Inspection	572,584	572,584	119,963	21%	52,501
Sub-Total	15,737,997	16,220,470	10,645,320	68%	4,076,853
Department: Roads and Engineering					
10 Community Access Roads	1,599,592	1,599,592	664,487	42%	209,541
Sub-Total	1,599,592	1,599,592	664,487	42%	209,541
Department: Water					
10 Rural Water Supply and Sanitation	1,346,995	1,346,995	456,495	34%	334,958
Sub-Total	1,346,995	1,346,995	456,495	34%	334,958

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	341,718	341,718	234,161	69%	80,754
Sub-Total	341,718	341,718	234,161	69%	80,754
Department: Community Based Services					
10 Community Mobilisation	17,247	17,247	4,574	27%	2,952
20 Empowerment and Mindset Change	636,251	636,251	310,183	49%	66,737
Sub-Total	653,498	653,498	314,757	48%	69,689
Department: Planning					
10 Planning and Statistics	256,892	256,892	159,230	62%	59,482
Sub-Total	256,892	256,892	159,230	62%	59,482
Department: Internal Audit					
10 Compliance	95,285	95,285	49,994	52%	18,394
Sub-Total	95,285	95,285	49,994	52%	18,394
Department: Trade, Industry and Local Development					
10 Commercial Services	116,657	116,657	63,498	54%	20,464
Sub-Total	116,657	116,657	63,498	54%	20,464
Grand Total	35,266,163	36,191,294	22,005,617	62%	8,648,996

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,505,781	3,948,438	2,530,833	72%	874,196
District Unconditional Grant Non-Wage	127,462	127,462	139,045	109%	71,891
District Unconditional Grant Wage	1,004,580	1,004,580	739,156	74%	268,129
Locally Raised Revenues	92,000	92,000	30,690	33%	936
Multi-Sectoral Transfers to LLGs_NonWage	440,125	440,125	240,731	55%	72,836
Programme Conditional Grant - Non Wage Recurrent	1,841,613	2,284,271	1,381,210	75%	460,403
Development Revenues	917,865	917,865	642,765	70%	194,546
District Discretionary Equalisation Development Grant	146,000	146,000	167,546	115%	94,546
Multi-Sectoral Transfers to LLGs_Gou	371,865	371,865	175,219	47%	0
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	4,423,646	4,866,304	3,173,598	72%	1,068,742

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,004,580	1,004,580	738,040	73%	268,129
Non Wage	2,501,201	2,943,858	1,554,190	62%	676,545
Development Expenditure					
Domestic Development	917,865	917,865	642,765	70%	432,337
External Financing	0	0	0	0%	0
Total Expenditure	4,423,646	4,866,304	2,934,995	66%	1,377,011

C: Unspent Balances

Recurrent Balances	874,196	1821119,26175	238,603		
Wage		268,129	1,116	-25,114,523%	
Non Wage		606,067	237,487	-129,578,436%	
Development Balances			0		
Domestic Development			0	-65,985,824%	
External Financing			0	0%	
Total Unspent			238,603	-292,430,766%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During this quarter under review, Administration Department Planned and Budgeted ugs. 1,068,742,000 out of the total Annual Budget of ugs. 4,423,646,000. The department did receive ug 3,173,598,000 (72%) commutatively to date, 73% of the funds received was spent on wage, 62% on non-wage and 70% spent on development grant. The unspent balance worth ugs 238,603,000 was funds meant for pension and gratuity pending verification of the pensioners from MoPS.

Reasons for unspent balances on the bank account

The unspent balance worth ugs 238,603,000 was funds meant for pension and gratuity pending verification of the pensioners from MoPS.

Highlights of physical performance by end of the quarter

The Physical performance highlights are as follows.

- 1. Three TPC meetings facilitated
- 2. One meeting handle on sanction
- 3. One quarterly monitoring on projects conducted
- 4. three supervisory travels made to LLG
- 5.. 12 senior management meetings conducted
- 6. 5 Projects commissioned

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,549	355,549	200,390	56%	66,054
District Unconditional Grant Non-Wage	75,000	75,000	44,494	59%	7,495
District Unconditional Grant Wage	230,549	230,549	126,016	55%	42,559
Locally Raised Revenues	50,000	50,000	29,880	60%	16,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,549	355,549	200,390	56%	66,054
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,549	230,549	119,528	52%	42,559
Non Wage	125,000	125,000	74,205	59%	26,226
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,549	355,549	193,733	54%	68,785
C: Unspent Balances					
Recurrent Balances	66,054	157672.398	6,658		
Wage		42,559	6,489	-5,763,775%	
Non Wage		23,495	169	-5,724,070%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,658	-19,307,226%	

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Finance Department received UGX. 66,054,000 out of the total Annual Budget of UGX. 355,549,000. 52% of the funds received was spent on wage, meanwhile others was spent on activities of non-wage. The unspent balance worth UGX 6,658,000 will be spent in quarter four when recruitment is done and shall be reported appropriately.

Reasons for unspent balances on the bank account

The unspent balance worth UGX 6,489,000 was wage for staff who retired including the Senior Finance Officer. Recruitment process on replacement basis on and UGX 169,000 was for small office equipment.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salary paid for 17 staff
2 Revenue mobilization meetings done
Supervision of Accounts staff in LLGs done
1 meeting held with Land owners of Private Markets in the district
2026/2027 FY district draft budget laid in Council.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	815,721	815,721	462,215	57%	160,046
District Unconditional Grant Non-Wage	440,904	440,905	286,619	65%	93,166
District Unconditional Grant Wage	224,816	224,816	119,906	53%	37,270
Locally Raised Revenues	150,000	150,000	55,690	37%	29,610
Development Revenues	45,252	45,252	28,128	62%	5,502
District Discretionary Equalisation Development Grant	45,252	45,252	28,128	62%	5,502
Total Revenues Shares	860,972	860,972	490,342	57%	165,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,816	224,816	113,279	50%	37,270
Non Wage	590,905	590,905	303,008	51%	126,099
Development Expenditure					
Domestic Development	45,252	45,252	28,128	62%	7,692
External Financing	0	0	0	0%	0
Total Expenditure	860,972	860,972	444,415	52%	171,062
C: Unspent Balances					
Recurrent Balances	160,046	365800.06725	45,928		
Wage		37,270	6,627	-5,620,447%	
Non Wage		122,776	39,301	-233,925,907,669,354,200%	
Development Balances			0		
Domestic Development			0	-1,894,989%	
External Financing			0	0%	
Total Unspent			45,927	-44,275,943%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department was allocated 815,721,000 for the financial year 2025/2026 as follows, district unconditional grant wage 224,816,000, District unconditional grant non-wage 440,904,000 and Government of Uganda 45,251,641. Within quarter three the department received revenue as follows Unconditional grant wage 37,270,000, unconditional grant non-wage was 96,166,000, Development grant 5,502,000. The total revenue received was 165,548,000 representing 57%
Out of the above money received, it was spent as follows;
Wage 37,270,000, Non-wage spent was 126,099,000 and Development grant of 7,692,00. Giving a total expenditure of 171,062,000 representing 52%

Reasons for unspent balances on the bank account

Within the quarter, a total of 45,927,000 remained unspent. This is money meant for ex-gratia which will be paid in the fourth quarter. Part of the money is also meant for the meeting of the Boards and Commission whose term had expired but were not in place. part of the wage unspent will be used to pay the Chairperson District Service Commission.
Highlights of physical performance by end of the quarter
Payment of salary for three months, payment of Ex-gratia and allowances to the political leaders, conducting of one monitoring by the members of the District executive, holding of the meeting of the District service Commission to carry out recruitment of staff, holding one sitting of the District land board and provision of office supplies.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,326,568	1,326,568	924,493	70%	263,493
Locally Raised Revenues	6,406	6,406	4,000	62%	0
Other Transfers from Central Government	267,085	267,085	130,461	49%	0
Programme Conditional Grant - Non Wage Recurrent	312,068	312,068	234,051	75%	78,017
Programme Conditional Grant - Wage Recurrent	741,009	741,009	555,981	75%	185,476
Development Revenues	606,199	606,199	339,829	56%	96,550
District Discretionary Equalisation Development Grant	95,000	95,000	45,600	48%	0
External Financing	25,000	25,000	0	0%	0
Locally Raised Revenues	100,000	100,000	4,580	5%	0
Programme Conditional Grant - Development	386,199	386,199	289,649	75%	96,550
Total Revenues Shares	1,932,767	1,932,767	1,264,323	65%	360,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,009	741,009	530,370	72%	196,066
Non Wage	585,559	585,559	242,242	41%	91,449
Development Expenditure					
Domestic Development	581,199	581,199	168,394	29%	61,988
External Financing	25,000	25,000	0	0%	0
Total Expenditure	1,932,767	1,932,767	941,007	49%	349,503
C: Unspent Balances					
Recurrent Balances	263,493	619156.46875	151,881		
Wage		185,476	25,611	-19,584,192%	
Non Wage		78,017	126,270	-23,705,809%	
Development Balances			171,435		
Domestic Development			171,435	-20,632,229%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			323,316	-93,740,616%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production and Marketing has a total budget of UGX 1,932,767,000 for FY 2025/2026 of which UGX 1,264,323,000 was released for quarter three representing 65% of the budget. Out of the released fund, UGX 924,493,000 was recurrent fund representing 70% of the recurrent budget and UGX 339,829,000 was development and represented 56% of the development budget. These were cumulative releases. Out of the recurrent budget released, UGX 530,370,000 was wage and during the three quarters, UGX 530,370 was spent on payment of nine-month salary representing 72%. Similarly, UGX 242,242,000 non-wage recurrent was released and UGX 168,394,000 was spent developmental activities. The unspent balance of ugs 323,316,000 was due to the low expenditure here is due to outstanding obligations to service providers that were not yet paid such as fuel LPOs and Vehicle repairs and maintenance LPOs.

Reasons for unspent balances on the bank account

The unspent balance of ugs 323,316,000 was due to the low expenditure here is due to outstanding obligations to service providers that were not yet paid such as fuel LPOs and Vehicle repairs and maintenance LPOs.

Highlights of physical performance by end of the quarter

Major activities implemented in the quarter includes: Payment of staff salaries; vaccinated 9,105 livestock and pets, Trained 3,250 farmers in 65 practical training centers, Carried our 14 demonstrations and established 6 farmer field schools, Carried out 2,700 advisory visits to farmers, collected and compiled quarter two agricultural data, carried out disease surveillance in all the 15 LLGs, carried out stakeholders monitoring of agricultural programs by both DEC and Production Committee of the Council. Carried out Farmers and farmer group profiling for 120 farmer groups and their members.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,404,533	6,404,533	4,784,415	75%	1,595,663
Locally Raised Revenues	6,529	6,529	0	0%	0
Other Transfers from Central Government	20,500	20,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	636,438	636,438	477,328	75%	159,109
Programme Conditional Grant - Wage Recurrent	5,741,067	5,741,067	4,307,087	75%	1,436,554
Development Revenues	1,140,062	1,140,062	640,284	56%	182,543
District Discretionary Equalisation Development Grant	234,000	234,000	120,000	51%	0
External Financing	569,468	569,468	267,838	47%	98,395
Programme Conditional Grant - Development	336,594	336,594	252,445	75%	84,148
Total Revenues Shares	7,544,595	7,544,595	5,424,699	72%	1,778,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,741,067	5,741,067	4,151,359	72%	1,564,503
Non Wage	663,467	663,467	461,454	70%	151,221
Development Expenditure					
Domestic Development	570,594	570,594	192,317	34%	96,778
External Financing	569,468	569,468	98394.715	17%	0
Total Expenditure	7,544,595	7,544,595	4,903,525	65%	1,812,502
C: Unspent Balances					
Recurrent Balances	1,595,663	3316857.28275	171,603		
Wage		1,436,554	155,728	-322,097,771,02	7,470,200%
Non Wage		159,109	15,874	-31,549,693%	
Development Balances			349,572		
Domestic Development			180,128	-23,858,503%	
External Financing			169,444	-7,929,571%	
Total Unspent			521,174	-488,574,285%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

During this quarter under review, in Heath department 75% of the Budget released out of the Planned Annual Budget of ugs. 7,544,595,000. The under different revenue sources as follows; Programme Conditional Grant - Non-Wage Recurrent 75% that was ugs. 477,328,000 cumulative release, Programme Conditional Grant - Wage Recurrent 75% that was ugs. 1,435,267,000 District Discretionary Equalization Development Grant 51% ugs. 120,000,000 External Financing 47% ugs, 267,838,000 and Programme Conditional Grant – Development 75% ugs. 252,445,000 These releases were spent on Recurrent Expenditure Wage 75% ugs. 4,151,359,000, Non-Wage 70% ugs 461,454,000, Development Expenditure Domestic Development 34% ugx. 192,317, External Financing 17% ugx. 98,395,000 and Total Expenditure was 41% ugs. 2,041,044,000 The total Unspent was ugs. 521,174,000 was due to wage for staff under interdiction and they are on half pay, and development fund for capital works under contractual obligation

Reasons for unspent balances on the bank account

The total Unspent was ugs. 521,174,000 was due to wage for staff under interdiction and they are on half pay, and development fund for capital works under contractual obligation

Highlights of physical performance by end of the quarter

- 1. Staff wage was paid
- 2. supervision conducted to 23 health facilities
- 3. Monitoring and evaluation of completed projection ready for commissioning
- 4. mentorship of in charges in all the health facilities

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,363,738	15,363,738	11,306,634	74%	3,999,292
District Unconditional Grant Wage	86,000	86,000	43,000	50%	21,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	20,780	59%	0
Programme Conditional Grant - Non Wage Recurrent	2,113,843	2,113,843	1,402,182	66%	697,568
Programme Conditional Grant - Wage Recurrent	13,120,895	13,120,895	9,840,671	75%	3,280,224
Development Revenues	374,259	856,732	521,931	139%	334,801
Programme Conditional Grant - Development	374,259	856,732	521,931	139%	334,801
Total Revenues Shares	15,737,997	16,220,470	11,828,565	75%	4,334,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,206,895	13,206,895	9,326,690	71%	3,434,225
Non Wage	2,156,843	2,156,843	1,304,972	61%	629,270
Development Expenditure					
Domestic Development	374,259	856,732	13,658	4%	13,358
External Financing	0	0	0	0%	0
Total Expenditure	15,737,997	16,220,470	10,645,320	68%	4,076,853
C: Unspent Balances					
Recurrent Balances	3,999,292	7903917.55925	674,972		
Wage		3,301,724	556,981	-343,422,482%	
Non Wage		697,568	117,991	-116,099,327%	
Development Balances			508,273		
Domestic Development			508,273	183,691,732,449,355,940%	
External Financing			0	0%	
Total Unspent			1,183,245	-1,060,197,893	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The Quarter 3 Recurrent Revenues received was Ushs. 4,334,093,000/= which is 75% cumulative receipt to date of the annual budget. The Recurrent Expenditure were on Wage Ushs. 3,434,225,000/= which was 71% and non-wage was Ushs. 629,270,00/= which is 61% of the cumulative total. The total expenditure was Ushs. 4,076,853,000/=. (68%). The Unspent Balances was Ushs. 1,183,245,000/= of which Wage is Ushs. 556,981,000/=; non-wage is Ushs. 117,991,000/= and Domestic Development is Ushs. 508,273,000/=

Reasons for unspent balances on the bank account

Unspent balances of Ushs. 1,183,245,000/= are on wage, non-wage and development grants. This is because we have not recruited teachers in this financial year and all our development projects have not been paid as well as other activities using non-wage were not carried out in this quarter.

Highlights of physical performance by end of the quarter

1. We disbursed capitation grants to 67 primary schools, 8 secondary schools and 1 tertiary education institution.
2. We participated in the Secondary Schools Coco-Cola Football tournament at the District and Regional level.
3. We Carried Inspection and Monitoring of all the government aided primary schools, secondary schools and tertiary institutions in the district in this quarter as well as some few private schools
4. We conducted monitoring and supervision of capital projects under Education department in four primary schools namely: Agweno PS, Lakwana PS, Otema Alimadi Public PS and Koro Abili PS.
5. Renovation works went on very well in three primary schools namely: Koro Abili PS, Otema Alimadi Public PS and Lakwana PS. The renovations works were completed at the end of the quarter.
6. The construction of the Three classrooms block at Agweno PS is still going on and will be completed next quarter.
7. The supplementary fund 842m received in quarter two under UGIFT will be use soon

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,343,591	1,343,591	959,709	71%	291,342
District Unconditional Grant Wage	144,256	144,256	103,305	72%	41,342
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	193,335	193,335	106,404	55%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	256,001	256,001	192,001	75%	64,000
Programme Conditional Grant - Development	256,001	256,001	192,001	75%	64,000
Total Revenues Shares	1,599,592	1,599,592	1,151,710	72%	355,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,256	144,256	103,305	72%	41,343
Non Wage	1,199,335	1,199,335	556,958	46%	164,084
Development Expenditure					
Domestic Development	256,001	256,001	4,224	2%	4,114
External Financing	0	0	0	0%	0
Total Expenditure	1,599,592	1,599,592	664,487	42%	209,541
C: Unspent Balances					
Recurrent Balances	291,342	541324.2485	299,446		
Wage		41,342	0	-3,606,475%	
Non Wage		250,000	299,447	-46,141,750%	
Development Balances			187,777		
Domestic Development			187,777	-117,019,451,015,602,080%	
External Financing			0	0%	
Total Unspent			487,223	-66,093,355%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

During this quarter under review, Roads and Engineering department received ugs. 1,599,592,000 as 72% releases. From different revenue sources as follows; Other Transfers from Central Government 55% ugs, 106,404,000, Programme Conditional Grant - Non-Wage Recurrent 75% ugs. 250,000,000, and Programme Conditional Grant - Development 72% ugs. 128,001,000. The above releases were spent on Recurrent Expenditure Wage 72% ugs. 37,480,000, Non-Wage 46% ugs.384,746,000 and Development Expenditure Domestic Development 2% ugs.110,000. The unspent balance was ugs. 487,223,000 are due to contractual obligations for road rehabilitation

Reasons for unspent balances on the bank account

The unspent balance was ugs. 487,223,000 are due to contractual obligations for road rehabilitation

Highlights of physical performance by end of the quarter

The staff salaries were paid for all the roads and technical services staff

Supervision of road works done on all the district roads under maintenance

5 projects were commissioned
monitoring and supervision done all the buildings under construction in both schools and health facilities

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,942	124,942	92,321	74%	32,245
District Unconditional Grant Wage	53,000	53,000	38,125	72%	14,260
Programme Conditional Grant - Non Wage Recurrent	71,942	71,942	54,196	75%	17,985
Development Revenues	1,222,053	1,222,053	916,540	75%	305,513
Programme Conditional Grant - Development	1,207,238	1,207,238	905,429	75%	301,810
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,346,995	1,346,995	1,008,861	75%	337,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	38,125	72%	14,259
Non Wage	71,942	71,942	42,258	59%	21,773
Development Expenditure					
Domestic Development	1,222,053	1,222,053	376,112	31%	298,926
External Financing	0	0	0	0%	0
Total Expenditure	1,346,995	1,346,995	456,495	34%	334,958
C: Unspent Balances					
Recurrent Balances	32,245	60777.503	11,939		
Wage		14,260	0	-1,324,938%	
Non Wage		17,985	11,938	-3,308,827%	
Development Balances			540,428		
Domestic Development			540,428	-60,138,389%	
External Financing			0	0%	
Total Unspent			552,366	-45,311,733%	

Summary of Department Revenues and Expenditure by Source

Omoro District Local Government planned to spend a total of Uganda Shilling Ugx. 1,293,995,070 in financial year 2025/2026. Out of that total budget, Ugx. 71,941,782 Non-Wage, Development grant, Ugx. 14,814,818 Transitional Development grant and Ugx. 395,238,473 Rural Water and Sanitation Development grant and Ush. 812,000,000 Pipe Water and Sanitation Development Grant. for both Rural Water and Pipe Water Grant. Out of that budget, during Third quarter, Ministry of Finance, Planning and Economic Development released Ugx.17,985,446 Being Non-wage Recurrent, Ugx. 301,809, 618 being Development Grant Rural Water and Pipe Water Grant giving a total of Ugx. 319,795,064 bringing cumulative released to date to Ushs. 965,608,163 translating to 74.622 % of the total budget.

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Money carried forward to Fourth quarter was Ush 537,511,675 basically for

- 1. Rehabilitation of 10 Deep boreholes
- 2. Installation of 8 deep boreholes.
- 3. Payment for the completion of Extension of Acet PWS,
- 4. Water quality analysis, Data collection
- 5. Supply of Hand Pump In
- 6. Monitoring and Supervision and
- 7. Operation of District Water Office.

Highlights of physical performance by end of the quarter

The total expenditure for the quarter was Ugx. 333,163,547 and the money was spent on

- 1. Payment for Extension of Acet HCIII PWS,
- 2. Deep Borehole Drilling and Installation of 8 Boreholes
- 3. Rehabilitation of 2 boreholes, Operation of Water Office,
- 4. 1 DWSCC Meeting,
- 5. 1 Coordination and extension staff meeting,
- 6. Home Improvement Campaign,
- 7. Sanitation Week and World Water Day.

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	341,718	341,718	250,694	73%	80,517
District Unconditional Grant Non-Wage	4,474	4,474	11,262	252%	0
District Unconditional Grant Wage	255,000	255,000	189,528	74%	63,956
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,244	66,244	49,904	75%	16,561
Development Revenues	0	0	0	0%	0
Total Revenues Shares	341,718	341,718	250,694	73%	80,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,000	255,000	189,528	74%	63,957
Non Wage	86,718	86,718	44,632	51%	16,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	341,718	341,718	234,161	69%	80,754
C: Unspent Balances					
Recurrent Balances	80,517	166183.179	16,533		
Wage		63,956	0	-6,375,062%	
Non Wage		16,561	16,533	-3,831,095%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,533	-23,335,561%	

Summary of Department Revenues and Expenditure by Source

In the period under review, the department of Natural Resources planned and Budgeted ugs. 250,694,000 (73) out ugs. 341,718,000 as the total annual Budget which is a 73 % as cumulative releasees, partitioned as District Unconditional Grant Non-Wage 252% ugx 11,262,000, District Unconditional Grant Wage 49% ugs. 73,252,000, Locally Raised Revenues 0% and Programme Conditional Grant - Non-Wage Recurrent 50% ugs. 11,262,000. The above quarter two releases under the department of Natural Resources were spent on 49% ugs. 73,252 and Non-Wage 32% ugs. 9,664,000. The unspent balance of ugs, 16,769,000 was also spent in the period of 3rd quarter

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The unspent balance of ugs, 16,533 ,000 was also spent in the period of 3rd quarter. and will be reported according at the end of third quarter expenditures

Highlights of physical performance by end of the quarter

- 1. Paid salaries for 8 staff members
- 2. Eight preliminary survey of government institutional lands done
- 3. 15 local environmental committee formed in all the 15 LLGs
- 4. The department procured tree nursery tools and equipment

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	323,498	323,498	177,874	55%	61,506
District Unconditional Grant Non-Wage	3,717	3,717	1,286	35%	0
District Unconditional Grant Wage	210,803	210,803	128,662	61%	44,762
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Other Transfers from Central Government	40,000	40,000	1,693	4%	0
Programme Conditional Grant - Non Wage Recurrent	58,978	58,978	44,233	75%	14,744
Development Revenues	330,000	330,000	223,685	68%	71,049
External Financing	330,000	330,000	223,685	68%	71,049
Total Revenues Shares	653,498	653,498	401,559	61%	132,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,803	210,803	128,016	61%	44,762
Non Wage	112,695	112,695	47,173	42%	17,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	330,000	330,000	139568.21	42%	7,534
Total Expenditure	653,498	653,498	314,757	48%	69,689
C: Unspent Balances					
Recurrent Balances	61,506	143029.07125	2,685		
Wage		44,762	646	-5,270,050%	
Non Wage		16,744	2,039	-4,539,912%	
Development Balances			84,116		
Domestic Development			0	0%	
External Financing			84,116	-8,932,349%	
Total Unspent			86,801	-31,343,155%	

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

The department Budgeted ugs. 653,498,000 from different revenue sources as follows;
Development revenue was ugs 330,000,000 majorly from external financing and ugs 323,498,000 under recurrent revenue, the above funds were spent on wage (61%) and non-wage (42%) activities. Due to massive sensitization of the development partners for the first time the department was able to realize ugs 7,534,000 from external financing

the unspent balance of ug 86,801,000 will be reported in quarter four since the activities dragged to the same quarter.

Reasons for unspent balances on the bank account

the unspent balance of ug 86,801,000 will be reported in quarter four since the activities dragged to the same quarter.

Highlights of physical performance by end of the quarter

- three stakeholder engagement og GBV
- 2. One mentorship carried out for the CDOs
- 3. one engagement meeting held with the youth-on-youth livelihood fund recovery programme
- 4. one meeting held with the sage persons
- 5. one meeting held with the elderly and women on uwep

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	121,822	121,822	80,652	66%	37,331
District Unconditional Grant Non-Wage	45,161	45,161	35,997	80%	9,997
District Unconditional Grant Wage	45,596	45,596	44,655	98%	27,334
Locally Raised Revenues	31,065	31,065	0	0%	0
Development Revenues	135,070	135,070	89,290	66%	24,097
District Discretionary Equalisation Development Grant	135,070	135,070	89,290	66%	24,097
Total Revenues Shares	256,892	256,892	169,942	66%	61,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,596	45,596	34,655	76%	17,334
Non Wage	76,226	76,226	35,285	46%	10,205
Development Expenditure					
Domestic Development	135,070	135,070	89,290	66%	31,943
External Financing	0	0	0	0%	0
Total Expenditure	256,892	256,892	159,230	62%	59,482
C: Unspent Balances					
Recurrent Balances	37,331	57994.0135	10,712		
Wage		27,334	10,000	-139,861%	
Non Wage		9,997	712	-2,916,144%	
Development Balances			0		
Domestic Development			0	-6,546,965%	
External Financing			0	0%	
Total Unspent			10,711	-15,861,608%	

Summary of Department Revenues and Expenditure by Source

The department of Planning Planned Ugs 256,892,000 as total revenue shares. Broken as ugs 121,822,000 recurrent revenue and ugs 135,070,000 as development (DDEG) out which only 75% of the recurrent budget was released and 66% of the development funds has been released. The above funds were spent as follows; wage 76% of wage budget wage utilized that ugz 17,334,000 which is because of the science staff. And 46% of the recurrent funds was from non-wage that was ugs 10,205,000 and only 66% of the DDEG fund was spent. The unspent balance of ugs 10,711,000 was due to one vacant position of the planner that is yet to be recruited with this financial year of 2025/2026. The process of recruitment is ongoing.

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of ugs 10,711,000 was due to one vacant position of the planner that is yet to be recruited with this financial year of 2025/2026. The process of recruitment is ongoing.

Highlights of physical performance by end of the quarter

The department undertook the following activities;

- 1. Quarter monitoring done once
- 2. Mentorship of LLGs done once
- 3. Training of the 65-parish chief done on familiarization of the Parish Action plan Guideline
- 4. Three TPC done
- 5. One quarterly report done (o2 report)
- 6. Committee members taken for monitoring once
- 7. Committee meeting attended once
- 8. Council meeting attended once

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,285	95,285	51,836	54%	20,201
District Unconditional Grant Non-Wage	48,029	48,029	29,501	61%	11,001
District Unconditional Grant Wage	28,840	28,840	21,804	76%	9,200
Locally Raised Revenues	18,416	18,416	531	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,285	95,285	51,836	54%	20,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,840	28,840	19,963	69%	7,359
Non Wage	66,445	66,445	30,032	45%	11,035
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,285	95,285	49,994	52%	18,394
C: Unspent Balances					
Recurrent Balances	20,201	42214.946	1,842		
Wage		9,200	1,841	-400,469,512,67	4,630,800%
Non Wage		11,001	0	-2,753,594%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,842	-4,979,202%	

Summary of Department Revenues and Expenditure by Source

The department in quarter 2 received wage worth UGX: 8,021,000 out of a budget of 28,840,000 representing 44%, District unconditional wage of UGX: 10,250,000 out of a budget of 48,029,000 representing 39% , local revenue of UGX: 0 out of a budget of 18,416,000 representing 0% and a total of UGX: 18,271,000 out of a total budget of UGX: 95,285,000 representing total revenue performance of 33% in quarter 2. Wage expenditure for the quarter was UGX: 8,021,000 , Non-Wage was UGX:10,216,000 and a Total expenditure of UGX: 18,237,000 out of a Total expenditure budget of UGX: 95,285.000 representing 33% of the budget for FY 2025/26.

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

There was no unspent funds on the account by the end of the quarter.

Highlights of physical performance by end of the quarter

- i) carried out quarter 2 statutory internal audit for FY 2025/26.
- (ii) carried out 2nd quarter Internal audit of the 3 Town Councils (Omoro TC, Palenga TC and Acet TC) for the period January to June 2025.
- (iii) Paid Salary for all the staff in post,
- (iv) carried out routine verification for payment to service providers of the District.
- (V) carried out verification of Retirees on HCM system
- (Vi) carried out approval of all departmental payments

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,657	116,657	65,995	57%	18,352
District Unconditional Grant Non-Wage	2,000	2,000	490	25%	0
District Unconditional Grant Wage	47,102	47,102	18,591	39%	2,715
Locally Raised Revenues	10,000	10,000	3,748	37%	1,248
Programme Conditional Grant - Non Wage Recurrent	57,555	57,555	43,167	75%	14,389
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,657	116,657	65,995	57%	18,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,102	47,102	18,590	39%	7,324
Non Wage	69,555	69,555	44,908	65%	13,141
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,657	116,657	63,498	54%	20,464
C: Unspent Balances					
Recurrent Balances	18,352	49628.72075	2,497		
Wage		2,715	0	-131,249,232,14 7,320,500%	
Non Wage		15,637	2,496	-3,037,308%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,497	-6,331,492%	

Summary of Department Revenues and Expenditure by Source

The Department budgeted and approved Ugx. 116,657,000 of which the cumulative revenue shares for the last 3 quarters was ugx 65,995,000 a 57% performance. The revenue are emerging from funds budgeted as development, non-wage and wage where, Ugx. 18,590,000 was wage and Ugx. 44,908,000 was the non-wage. The money was spent at 39 wage and 65% non-wage. In the quarter under review there was no development funds released. There was unspent balance of ugx 2,497,000 budgeted pending recruitment of the head of the department as required by law.

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 3

SECTION B : Summary by Department

There was unspent balance of ugx 2,497,000 budgeted pending recruitment of the head of the department as required by law

Highlights of physical performance by end of the quarter

- Paid salaries for two staff
- Training of four ISAVE Groups to transit them into cooperative societies in Odek, Omoro Town Council, Lakwana Sub-county and Ongako Sub-county
- Trained one Lakwana Coffee groups to form cooperative societies
- Motor maintenance
- Took one Cooperative document to Ministry for registration

VOTE: 914 Omoro District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	788,203	0
211107 Boards, Committees and Council Allowances	23,788	0
Total for Key Service Area	811,991	0
Wage	0	0
Non-Wage	440,125	0
GoU Dev	371,865	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

All staff paid salaries for q3	NA
100%	NA
100%	NA

PIAP Output: 14060103 Emoluments to Former Leaders Paid

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

All workplans and budgets comply with BCC	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	268,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	1,729
221003 Staff Training	38,000	8,943
221007 Books, Periodicals & Newspapers	2,300	200
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	11,300	1,001
221011 Printing, Stationery, Photocopying and Binding	17,000	5,922

VOTE: 914 Omoro District

Quarter 3

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
221012 Small Office Equipment	7,500	1,625
222001 Information and Communication Technology Services.	11,903	1,950
223004 Guard and Security services	3,600	630
223005 Electricity	1,339	90
223006 Water	500	0
227001 Travel inland	77,976	16,615
227004 Fuel, Lubricants and Oils	44,126	8,103
228002 Maintenance-Transport Equipment	25,925	675
273102 Incapacity, death benefits and funeral expenses	5,501	0
273104 Pension	1,269,517	304,935
273105 Gratuity	572,096	258,563
312121 Non-Residential Buildings - Acquisition	452,956	326,478
312235 Furniture and Fittings - Acquisition	32,044	0
Total for Key Service Area	3,611,655	1,205,588
Wage	1,004,580	268,129
Non-Wage	2,061,075	598,088
GoU Dev	546,000	339,371
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	171,423
Total for Key Service Area	0	171,423
Wage	0	0
Non-Wage	0	78,457
GoU Dev	0	92,966
Ext Finance	0	0
Total for Department	4,423,646	1,377,011
Wage	1,004,580	268,129
Non-Wage	2,501,201	676,545

VOTE: 914 Omoro District

Quarter 3

GoU Dev	917,865	432,337
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	820
221001 Advertising and Public Relations	500	250
221003 Staff Training	6,000	1,439
221008 Information and Communication Technology Supplies.	6,500	1,375
221009 Welfare and Entertainment	5,500	491
221011 Printing, Stationery, Photocopying and Binding	10,193	1,861
221012 Small Office Equipment	2,000	460
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	1,796
223005 Electricity	3,000	300
227001 Travel inland	31,890	7,752
227004 Fuel, Lubricants and Oils	23,000	5,982
228002 Maintenance-Transport Equipment	20,500	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	125,000	26,226
Wage	0	0
Non-Wage	125,000	26,226
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

80%NA

PIAP Output: 18020201 Local Government own source revenue growth

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	230,549	42,559
Total for Key Service Area	230,549	42,559

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	230,549	42,559
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	355,549	68,785
	Wage	230,549	42,559
	Non-Wage	125,000	26,226
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
100%	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	37,270
211105 Ex-Gratia for Political leaders.	329,700	58,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	502
211107 Boards, Committees and Council Allowances	202,653	53,770
221002 Workshops, Meetings and Seminars	3,000	1,251
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	1,251
221011 Printing, Stationery, Photocopying and Binding	6,000	750
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	1,475
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	12,000	2,630
227004 Fuel, Lubricants and Oils	36,000	10,710
228002 Maintenance-Transport Equipment	15,103	0
Total for Key Service Area	860,972	171,062
Wage	224,816	37,270
Non-Wage	590,905	126,099
GoU Dev	45,252	7,692
Ext Finance	0	0
Total for Department	860,972	171,062
Wage	224,816	37,270
Non-Wage	590,905	126,099
GoU Dev	45,252	7,692
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 radio talk shows on farmers mobilization and education conducted	NA
1,728 farming households visited and advised of modern agricultural practices	NA
4 on farm demonstration of improved and appropriate farming technologies set/ conducted	NA
One farmers exposure and learning visit conducted	NA
3,250 Farming households mobilized and trained in all the 65 parishes	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	196,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	0
221002 Workshops, Meetings and Seminars	85,085	3,000
221008 Information and Communication Technology Supplies.	3,000	450
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	25,614	7,628
222001 Information and Communication Technology Services.	19,378	3,570
223005 Electricity	1,200	0
223006 Water	1,300	0
224003 Agricultural Supplies and Services	100,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	35,497
227004 Fuel, Lubricants and Oils	118,401	28,248
228002 Maintenance-Transport Equipment	49,630	12,556
Total for Key Service Area	1,308,531	287,515
Wage	741,009	196,066
Non-Wage	442,522	91,449
GoU Dev	100,000	0
Ext Finance	25,000	0

Key Service Area: 010074 Vector and disease control

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Complete the construction and furnishing production Laboratory	NA	
	NA	
5,000 livestock, poultry and pets vaccinated against preventable diseases	NA	
Assorted field protective wares procured	NA	
Quarterly Pest, Disease and vector surveillance conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	95,000	0
312219 Other Transport equipment - Acquisition	18,000	12,900
312229 Other ICT Equipment - Acquisition	14,193	0
Total for Key Service Area	127,193	12,900
Wage	0	0
Non-Wage	0	0
GoU Dev	127,193	12,900
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

access to and use of water for agricultural production increased by 100%	NA	
access to and use of water for agricultural production increased by 100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,332	11,225
221008 Information and Communication Technology Supplies.	8,000	700
221009 Welfare and Entertainment	11,000	1,615
221011 Printing, Stationery, Photocopying and Binding	6,602	650
227001 Travel inland	110,801	20,585
227004 Fuel, Lubricants and Oils	151,271	14,313
Total for Key Service Area	354,006	49,088
Wage	0	0
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	354,00649,088
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly monitoring of government program as parish level conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	0
227001 Travel inland	65,037	0
Total for Key Service Area	143,037	0
Wage	0	0
Non-Wage	143,037	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	349,503
Wage	741,009	196,066
Non-Wage	585,559	91,449
GoU Dev	581,199	61,988
Ext Finance	25,000	0

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

25% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	1,564,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	694
224001 Medical Supplies and Services	131,081	32,770
225202 Environment Impact Assessment for Capital Works	13,842	3,460
225204 Monitoring and Supervision of capital work	13,842	3,629
227001 Travel inland	14,000	3,770
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	4,869
263308 Sector Conditional Grant (Non-Wage)	568,860	138,742
312121 Non-Residential Buildings - Acquisition	150,830	3,210
Total for Key Service Area	6,674,285	1,756,144
Wage	5,741,067	1,564,503
Non-Wage	596,625	140,426
GoU Dev	336,594	51,215
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

improved population health, safety and management; NA
Access to safe water sanitation and hygiene services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,349	750
221003 Staff Training	45,500	0
221008 Information and Communication Technology Supplies.	12,619	0
221009 Welfare and Entertainment	59,000	0
221011 Printing, Stationery, Photocopying and Binding	18,600	525
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	132	33
223005 Electricity	610	152
224004 Beddings, Clothing, Footwear and related Services	500	125
225204 Monitoring and Supervision of capital work	14,000	3,750
227001 Travel inland	158,000	2,125
227004 Fuel, Lubricants and Oils	127,000	4,750
228002 Maintenance-Transport Equipment	20,000	935
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	3,500	900
313121 Non-Residential Buildings - Improvement	220,000	41,813
Total for Key Service Area	869,310	56,108
Wage	0	0
Non-Wage	65,842	10,545
GoU Dev	234,000	45,563
Ext Finance	569,468	0
Total for Department	7,544,595	1,812,502
Wage	5,741,067	1,564,503
Non-Wage	663,467	151,221
GoU Dev	570,594	96,778
Ext Finance	569,468	0

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
100%	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
67	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	2,127,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
211107 Boards, Committees and Council Allowances	6,000	0
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	6,000	0
221002 Workshops, Meetings and Seminars	10,000	600
221003 Staff Training	10,000	3,300
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	3,334
221010 Special Meals and Drinks	4,000	480
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	3,330
221017 Membership dues and Subscription fees.	3,000	400
223005 Electricity	1,000	466
223006 Water	1,000	566
224008 Educational Materials and Services	5,000	0
224010 Protective Gear	9,000	0
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	30,000	3,760
227003 Carriage, Haulage, Freight and transport hire	12,000	0
227004 Fuel, Lubricants and Oils	30,000	5,200
228001 Maintenance-Buildings and Structures	55,000	0
228002 Maintenance-Transport Equipment	54,565	26,509
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
228004 Maintenance-Other Fixed Assets	10,000	0
244004 Agency fees	15,300	0
263308 Sector Conditional Grant (Non-Wage)	1,117,030	367,816

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,000	5,000
282103 Scholarships and related costs	6,000	2,000
Total for Key Service Area	9,325,874	2,555,186
Wage	7,836,779	2,127,424
Non-Wage	1,489,095	427,761
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	0
228002 Maintenance-Transport Equipment	2,000	671
263308 Sector Conditional Grant (Non-Wage)	431,620	142,124
Total for Key Service Area	435,544	142,795
Wage	0	0
Non-Wage	435,544	142,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Enforce the regulatory and quality assurance system of primary and secondary schools	NA
Enforce the regulatory and quality assurance system of primary and secondary schools	NA
Enforce the regulatory and quality assurance system of primary and secondary schools	NA
Enforce the regulatory and quality assurance system of primary and secondary schools	NA

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	1,087,702
Total for Key Service Area	4,383,496	1,087,702
Wage	4,383,496	1,087,702
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

appropriate knowledgeable, skilled and ethical labour force NA
(with strong emphasis on science and technology; STEI/
STEM in education and TVET)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	199,108
263308 Sector Conditional Grant (Non-Wage)	119,879	39,560
Total for Key Service Area	1,020,499	238,668
Wage	900,620	199,108
Non-Wage	119,879	39,560
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	545
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	18,400	4,678
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	4,500	2,326

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	41,500	7,749
Wage	0	0
Non-Wage	41,500	7,749
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

The foundation for human capital development improved NA

The foundation for human capital development improved NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	19,990
221003 Staff Training	6,000	1,306
221011 Printing, Stationery, Photocopying and Binding	500	167
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	330
228002 Maintenance-Transport Equipment	500	167
Total for Key Service Area	97,000	22,960
Wage	86,000	19,990
Non-Wage	11,000	2,970
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

100% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224006 Food Supplies	1,779	0
225201 Consultancy Services-Capital	1,700	0
225202 Environment Impact Assessment for Capital Works	1,512	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	14,000	10,498
227001 Travel inland	10,000	0
227003 Carriage, Haulage, Freight and transport hire	2,046	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	0

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,860
Total for Key Service Area	394,084	13,358
Wage	0	0
Non-Wage	19,826	0
GoU Dev	374,259	13,358
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	12,000	2,905
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	3,781
227004 Fuel, Lubricants and Oils	7,000	1,748
Total for Key Service Area	40,000	8,434
Wage	0	0
Non-Wage	40,000	8,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	4,076,853
Wage	13,206,895	3,434,225
Non-Wage	2,156,843	629,270
GoU Dev	374,259	13,358
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	41,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	120
221009 Welfare and Entertainment	30,501	3,532
221011 Printing, Stationery, Photocopying and Binding	6,200	1,700
225204 Monitoring and Supervision of capital work	17,667	0
227001 Travel inland	11,000	3,742
227004 Fuel, Lubricants and Oils	13,000	6,248
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	0
228004 Maintenance-Other Fixed Assets	48,962	2,834
263402 Transfer to Other Government Units	67,883	0
312131 Roads and Bridges - Acquisition	243,001	0
Total for Key Service Area	599,592	59,519
Wage	144,256	41,343
Non-Wage	199,335	14,062
GoU Dev	256,001	4,114
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

one Road Equipment repaired and servicedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	8,542
228004 Maintenance-Other Fixed Assets	900,000	141,480
Total for Key Service Area	1,000,000	150,022
Wage	0	0
Non-Wage	1,000,000	150,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Total for Department	1,599,592	209,541
Wage	144,256	41,343
Non-Wage	1,199,335	164,084
GoU Dev	256,001	4,114
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

5	NA
1	NA
5	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	14,259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	2,200
221002 Workshops, Meetings and Seminars	8,200	2,350
221011 Printing, Stationery, Photocopying and Binding	5,719	2,850
222001 Information and Communication Technology Services.	3,580	1,300
225203 Appraisal and Feasibility Studies for Capital Works	107,000	21,664
225204 Monitoring and Supervision of capital work	17,168	2,300
227001 Travel inland	52,596	14,797
227004 Fuel, Lubricants and Oils	14,663	3,976
228002 Maintenance-Transport Equipment	2,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	235,912
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	33,350
Total for Key Service Area	1,346,995	334,958
Wage	53,000	14,259
Non-Wage	71,942	21,773
GoU Dev	1,222,053	298,926
Ext Finance	0	0
Total for Department	1,346,995	334,958
Wage	53,000	14,259
Non-Wage	71,942	21,773
GoU Dev	1,222,053	298,926
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

One senisitisation meeting heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	63,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	2,981
221002 Workshops, Meetings and Seminars	8,000	1,977
221011 Printing, Stationery, Photocopying and Binding	9,448	1,590
224003 Agricultural Supplies and Services	10,000	1,500
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	12,500	4,752
227004 Fuel, Lubricants and Oils	20,796	3,047
228002 Maintenance-Transport Equipment	8,474	950
Total for Key Service Area	341,718	80,754
Wage	255,000	63,957
Non-Wage	86,718	16,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	80,754
Wage	255,000	63,957
Non-Wage	86,718	16,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

educated vulnerability, gender inequality and inequity along the lifecycle

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3NA

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	679
221009 Welfare and Entertainment	10,000	2,000
227004 Fuel, Lubricants and Oils	3,530	23
Total for Key Service Area	16,247	2,702
Wage	0	0
Non-Wage	16,247	2,702
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	210,803	44,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	5,066
221009 Welfare and Entertainment	112,000	6,393
221011 Printing, Stationery, Photocopying and Binding	20,000	917
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	14,978	3,745
227004 Fuel, Lubricants and Oils	27,000	5,104
Total for Key Service Area	636,251	66,737
Wage	210,803	44,762
Non-Wage	95,448	14,441
GoU Dev	0	0
Ext Finance	330,000	7,534
Total for Department	653,498	69,689
Wage	210,803	44,762
Non-Wage	112,695	17,393
GoU Dev	0	0
Ext Finance	330,000	7,534

VOTE: 914 Omoro District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1	NA
1	NA
1	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	17,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	2,998
221003 Staff Training	7,670	1,918
221009 Welfare and Entertainment	46,480	5,368
221011 Printing, Stationery, Photocopying and Binding	13,200	1,375
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	56,000	12,960
227004 Fuel, Lubricants and Oils	41,085	15,830
228002 Maintenance-Transport Equipment	2,000	400
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	256,892	59,482
Wage	45,596	17,334
Non-Wage	76,226	10,205
GoU Dev	135,070	31,943
Ext Finance	0	0
Total for Department	256,892	59,482
Wage	45,596	17,334
Non-Wage	76,226	10,205
GoU Dev	135,070	31,943
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Carrying out Q3 statutory internal Audit, quarter two FY 2025/26 PBS reporting, verification of payments to third parties, preparation of budget estimates for FY 2026/27 on PBS and carrying out any special audit that may assigned by the Accounting Officer	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
100%	NA	
100%	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	7,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221008 Information and Communication Technology Supplies.	1,000	630
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221012 Small Office Equipment	1,800	193
221017 Membership dues and Subscription fees.	2,500	450
222001 Information and Communication Technology Services.	3,840	300
227001 Travel inland	9,168	2,140
227004 Fuel, Lubricants and Oils	12,637	1,822
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	95,285	18,394
Wage	28,840	7,359
Non-Wage	66,445	11,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	18,394
Wage	28,840	7,359
Non-Wage	66,445	11,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1	NA	
50%	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	7,324
221002 Workshops, Meetings and Seminars	8,000	1,250
221009 Welfare and Entertainment	1,366	341
221011 Printing, Stationery, Photocopying and Binding	7,350	1,750
222001 Information and Communication Technology Services.	5,100	850
227001 Travel inland	20,500	4,650
227004 Fuel, Lubricants and Oils	22,739	3,300
228002 Maintenance-Transport Equipment	4,500	1,000
Total for Key Service Area	116,657	20,464
Wage	47,102	7,324
Non-Wage	69,555	13,141
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	20,464
Wage	47,102	7,324
Non-Wage	69,555	13,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

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)	788,203	0
211107 Boards, Committees and Council Allowances	23,788	0
Total for Key Service Area	811,991	0
Wage	0	0
Non-Wage	440,125	0
GoU Dev	371,865	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

All staff paid salaries for q3

100%

100%

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Enhance Institutional Coordination and Administrative
Efficiency Programme Objective: 1406-Strengthen
institutional coordination and enforcement of polices, laws
and regulatory frameworks

PIAP Output: 14060104 Cross cutting issues mainstreamed

All workplans and budgets comply with BCC

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	738,040

VOTE: 914 Omoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	21,492	17,244
221003 Staff Training	38,000	27,938
221007 Books, Periodicals & Newspapers	2,300	600
221008 Information and Communication Technology Supplies.	12,000	3,200
221009 Welfare and Entertainment	11,300	4,120
221011 Printing, Stationery, Photocopying and Binding	17,000	12,750
221012 Small Office Equipment	7,500	2,875
222001 Information and Communication Technology Services.	11,903	3,900
223004 Guard and Security services	3,600	1,937
223005 Electricity	1,339	253
223006 Water	500	0
227001 Travel inland	77,976	47,458
227004 Fuel, Lubricants and Oils	44,126	22,810
228002 Maintenance-Transport Equipment	25,925	8,579
273102 Incapacity, death benefits and funeral expenses	5,501	1,250
273104 Pension	1,269,517	792,203
273105 Gratuity	572,096	379,197
312121 Non-Residential Buildings - Acquisition	452,956	326,478
312235 Furniture and Fittings - Acquisition	32,044	0
Total for Key Service Area	3,611,655	2,390,832
Wage	1,004,580	738,040
Non-Wage	2,061,075	1,288,926
GoU Dev	546,000	363,866
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 914 Omoro District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	544,163
Total for Key Service Area	0	544,163
Wage	0	0
Non-Wage	0	265,264
GoU Dev	0	278,899
Ext Finance	0	0
Total for Department	4,423,646	2,934,995
Wage	1,004,580	738,040
Non-Wage	2,501,201	1,554,190
GoU Dev	917,865	642,765
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		

3

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	2,949
221001 Advertising and Public Relations	500	375
221003 Staff Training	6,000	3,750
221008 Information and Communication Technology Supplies.	6,500	4,125
221009 Welfare and Entertainment	5,500	2,571
221011 Printing, Stationery, Photocopying and Binding	10,193	4,845
221012 Small Office Equipment	2,000	1,325
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	3,107
223005 Electricity	3,000	950
227001 Travel inland	31,890	24,913
227004 Fuel, Lubricants and Oils	23,000	15,346
228002 Maintenance-Transport Equipment	20,500	6,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,000
Total for Key Service Area	125,000	74,205
Wage	0	0
Non-Wage	125,000	74,205
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

80%

PIAP Output: 18020201 Local Government own source revenue growth

3

VOTE: 914 Omoro District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	230,549	119,528
Total for Key Service Area	230,549	119,528
Wage	230,549	119,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,549	193,733
Wage	230,549	119,528
Non-Wage	125,000	74,205
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1		
100%		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	113,279
211105 Ex-Gratia for Political leaders.	329,700	159,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	202,653	112,051
221002 Workshops, Meetings and Seminars	3,000	1,251
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	3,750
221011 Printing, Stationery, Photocopying and Binding	6,000	4,250
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	4,825
225204 Monitoring and Supervision of capital work	12,000	9,000
227001 Travel inland	12,000	7,500
227004 Fuel, Lubricants and Oils	36,000	22,710
228002 Maintenance-Transport Equipment	15,103	4,051
Total for Key Service Area	860,972	444,415
Wage	224,816	113,279
Non-Wage	590,905	303,008
GoU Dev	45,252	28,128
Ext Finance	0	0
Total for Department	860,972	444,415
Wage	224,816	113,279
Non-Wage	590,905	303,008
GoU Dev	45,252	28,128

VOTE: 914 Omoro District

Quarter 3

Ext Finance	0	0
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VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

3 radio talk shows on farmers mobilization and education conducted

1,728 farming households visited and advised of modern agricultural practices

4 on farm demonstration of improved and appropriate farming technologies set/ conducted

One farmers exposure and learning visit conducted

3,250 Farming households mobilized and trained in all the 65 parishes

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	530,370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	4,000
221002 Workshops, Meetings and Seminars	85,085	4,500
221008 Information and Communication Technology Supplies.	3,000	1,950
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	25,614	11,315
222001 Information and Communication Technology Services.	19,378	7,309
223005 Electricity	1,200	500
223006 Water	1,300	0
224003 Agricultural Supplies and Services	100,000	0
224010 Protective Gear	1,000	0
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	64,870
227004 Fuel, Lubricants and Oils	118,401	54,866
228002 Maintenance-Transport Equipment	49,630	20,533
Total for Key Service Area	1,308,531	701,713
Wage	741,009	530,370
Non-Wage	442,522	171,342
GoU Dev	100,000	0

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	25,0000

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Complete the construction and furnishing production
Laboratory

5,000 livestock, poultry and pets vaccinated against
preventable diseases

Assorted field protective wares procured

Quarterly Pest, Disease and vector surveillance conducted

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	95,000	0
312219 Other Transport equipment - Acquisition	18,000	12,900
312229 Other ICT Equipment - Acquisition	14,193	0
Total for Key Service Area	127,193	12,900
Wage	0	0
Non-Wage	0	0
GoU Dev	127,193	12,900
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

access to and use of water for agricultural production
increased by 100%

access to and use of water for agricultural production
increased by 100%

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)	66,332	35,939
221008 Information and Communication Technology Supplies.	8,000	2,550
221009 Welfare and Entertainment	11,000	4,333

VOTE: 914 Omoro District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,602	3,945
227001 Travel inland	110,801	74,075
227004 Fuel, Lubricants and Oils	151,271	34,652
Total for Key Service Area	354,006	155,494
Wage	0	0
Non-Wage	0	0
GoU Dev	354,006	155,494
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly monitoring of government program as parish level conducted

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)	78,000	38,400
227001 Travel inland	65,037	32,500
Total for Key Service Area	143,037	70,900
Wage	0	0
Non-Wage	143,037	70,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	941,007
Wage	741,009	530,370
Non-Wage	585,559	242,242
GoU Dev	581,199	168,394
Ext Finance	25,000	0

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	4,151,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	2,081
224001 Medical Supplies and Services	131,081	98,311
225202 Environment Impact Assessment for Capital Works	13,842	10,378
225204 Monitoring and Supervision of capital work	13,842	10,381
227001 Travel inland	14,000	10,470
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	1,497
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	8,758
263308 Sector Conditional Grant (Non-Wage)	568,860	416,227
312121 Non-Residential Buildings - Acquisition	150,830	3,210
Total for Key Service Area	6,674,285	4,712,671
Wage	5,741,067	4,151,359
Non-Wage	596,625	421,278
GoU Dev	336,594	140,034
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

improved population health, safety and management;
Access to safe water sanitation and hygiene services

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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)	187,349	33,960
221003 Staff Training	45,500	13,930
221008 Information and Communication Technology Supplies.	12,619	700
221009 Welfare and Entertainment	59,000	700
221011 Printing, Stationery, Photocopying and Binding	18,600	4,755
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	132	99
223005 Electricity	610	456
224004 Beddings, Clothing, Footwear and related Services	500	375
225204 Monitoring and Supervision of capital work	14,000	10,470
227001 Travel inland	158,000	44,035
227004 Fuel, Lubricants and Oils	127,000	24,765
228002 Maintenance-Transport Equipment	20,000	10,296
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	375
273102 Incapacity, death benefits and funeral expenses	3,500	2,625
313121 Non-Residential Buildings - Improvement	220,000	41,813
Total for Key Service Area	869,310	190,104
Wage	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,842	39,426
	GoU Dev	234,000	52,283
	Ext Finance	569,468	98,395
	Total for Department	7,544,595	4,903,525
	Wage	5,741,067	4,151,359
	Non-Wage	663,467	461,454
	GoU Dev	570,594	192,317
	Ext Finance	569,468	98,395

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
100%		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
67		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	5,774,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,333
211107 Boards, Committees and Council Allowances	6,000	1,660
212102 Medical expenses (Employees)	6,000	700
212103 Incapacity benefits (Employees)	6,000	600
221002 Workshops, Meetings and Seminars	10,000	3,933
221003 Staff Training	10,000	6,600
221007 Books, Periodicals & Newspapers	300	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	6,666
221010 Special Meals and Drinks	4,000	800
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	10,000	6,663
221017 Membership dues and Subscription fees.	3,000	1,400
223005 Electricity	1,000	666
223006 Water	1,000	666
224008 Educational Materials and Services	5,000	0
224010 Protective Gear	9,000	2,760
225204 Monitoring and Supervision of capital work	12,000	8,000
227001 Travel inland	30,000	13,760
227003 Carriage, Haulage, Freight and transport hire	12,000	4,000
227004 Fuel, Lubricants and Oils	30,000	14,635
228001 Maintenance-Buildings and Structures	55,000	675

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	54,565	30,064
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	300
228004 Maintenance-Other Fixed Assets	10,000	0
244004 Agency fees	15,300	0
263308 Sector Conditional Grant (Non-Wage)	1,117,030	740,160
263402 Transfer to Other Government Units	50,000	30,780
282103 Scholarships and related costs	6,000	4,000
Total for Key Service Area	9,325,874	6,659,717
Wage	7,836,779	5,774,896
Non-Wage	1,489,095	884,821
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	330
228002 Maintenance-Transport Equipment	2,000	1,333
263308 Sector Conditional Grant (Non-Wage)	431,620	285,997
Total for Key Service Area	435,544	287,661
Wage	0	0
Non-Wage	435,544	287,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Enforce the regulatory and quality assurance system of primary and secondary schools		
Enforce the regulatory and quality assurance system of primary and secondary schools		
Enforce the regulatory and quality assurance system of primary and secondary schools		
Enforce the regulatory and quality assurance system of primary and secondary schools		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	2,953,132
Total for Key Service Area	4,383,496	2,953,132
Wage	4,383,496	2,953,132
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

appropriate knowledgeable, skilled and ethical labour force
(with strong emphasis on science and technology; STEI/
STEM in education and TVET)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	545,327
263308 Sector Conditional Grant (Non-Wage)	119,879	79,520
Total for Key Service Area	1,020,499	624,847
Wage	900,620	545,327
Non-Wage	119,879	79,520
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,211
221017 Membership dues and Subscription fees.	600	200
227001 Travel inland	18,400	10,811
227004 Fuel, Lubricants and Oils	16,000	5,333
228002 Maintenance-Transport Equipment	4,500	3,000
Total for Key Service Area	41,500	20,555
Wage	0	0
Non-Wage	41,500	20,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

The foundation for human capital development improved

The foundation for human capital development improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	53,335
221003 Staff Training	6,000	3,306
221011 Printing, Stationery, Photocopying and Binding	500	333
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	1,000	663
228002 Maintenance-Transport Equipment	500	333
Total for Key Service Area	97,000	59,970
Wage	86,000	53,335
Non-Wage	11,000	6,635

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

100%	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Approved Budget	Spent
224006 Food Supplies	1,779	0
225201 Consultancy Services-Capital	1,700	0
225202 Environment Impact Assessment for Capital Works	1,512	0
225203 Appraisal and Feasibility Studies for Capital Works	1,700	0
225204 Monitoring and Supervision of capital work	14,000	10,498
227001 Travel inland	10,000	3,333
227003 Carriage, Haulage, Freight and transport hire	2,046	682
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,160
Total for Key Service Area	394,084	17,673
	Wage	0
	Non-Wage	19,826
	GoU Dev	374,259
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight

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
221003 Staff Training	5,000	1,666
221009 Welfare and Entertainment	12,000	6,905
221011 Printing, Stationery, Photocopying and Binding	1,000	332
227001 Travel inland	15,000	8,781

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	4,081
Total for Key Service Area	40,000	21,765
Wage	0	0
Non-Wage	40,000	21,765
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	10,645,320
Wage	13,206,895	9,326,690
Non-Wage	2,156,843	1,304,972
GoU Dev	374,259	13,658
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	103,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	3,020
221009 Welfare and Entertainment	30,501	4,032
221011 Printing, Stationery, Photocopying and Binding	6,200	3,200
225204 Monitoring and Supervision of capital work	17,667	13,990
227001 Travel inland	11,000	4,695
227004 Fuel, Lubricants and Oils	13,000	8,748
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	4,109
228004 Maintenance-Other Fixed Assets	48,962	3,954
263402 Transfer to Other Government Units	67,883	60,309
312131 Roads and Bridges - Acquisition	243,001	0
Total for Key Service Area	599,592	209,362
Wage	144,256	103,305
Non-Wage	199,335	101,833
GoU Dev	256,001	4,224
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

one Road Equipment repaired and serviced

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	67,999
228004 Maintenance-Other Fixed Assets	900,000	387,126
Total for Key Service Area	1,000,000	455,125

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	455,125
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,599,592	664,487
	Wage	144,256	103,305
	Non-Wage	1,199,335	556,958
	GoU Dev	256,001	4,224
	Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
5		
1		
5		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,000	38,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	8,800
221002 Workshops, Meetings and Seminars	8,200	4,700
221011 Printing, Stationery, Photocopying and Binding	5,719	4,754
222001 Information and Communication Technology Services.	3,580	2,492
225203 Appraisal and Feasibility Studies for Capital Works	107,000	49,228
225204 Monitoring and Supervision of capital work	17,168	7,374
227001 Travel inland	52,596	23,795
227004 Fuel, Lubricants and Oils	14,663	8,851
228002 Maintenance-Transport Equipment	2,000	1,166
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	273,860
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	33,350
Total for Key Service Area	1,346,995	456,495
Wage	53,000	38,125
Non-Wage	71,942	42,258
GoU Dev	1,222,053	376,112
Ext Finance	0	0
Total for Department	1,346,995	456,495
Wage	53,000	38,125
Non-Wage	71,942	42,258
GoU Dev	1,222,053	376,112
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

One senisitisation meeting held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	189,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	8,477
221002 Workshops, Meetings and Seminars	8,000	5,641
221011 Printing, Stationery, Photocopying and Binding	9,448	5,254
224003 Agricultural Supplies and Services	10,000	4,830
225202 Environment Impact Assessment for Capital Works	2,500	1,458
225204 Monitoring and Supervision of capital work	2,000	1,156
227001 Travel inland	12,500	7,912
227004 Fuel, Lubricants and Oils	20,796	8,086
228002 Maintenance-Transport Equipment	8,474	1,819
Total for Key Service Area	341,718	234,161
Wage	255,000	189,528
Non-Wage	86,718	44,632
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	234,161
Wage	255,000	189,528
Non-Wage	86,718	44,632
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

educated vulnerability, gender inequality and inequity along the lifecycle

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	500
Total for Key Service Area	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

3

PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	1,358
221009 Welfare and Entertainment	10,000	2,000
227004 Fuel, Lubricants and Oils	3,530	716
Total for Key Service Area	16,247	4,074
Wage	0	0
Non-Wage	16,247	4,074
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 914 Omoro District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	210,803	128,016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	101,862
221009 Welfare and Entertainment	112,000	39,011
221011 Printing, Stationery, Photocopying and Binding	20,000	8,507
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,000	2,250
227001 Travel inland	14,978	11,233
227004 Fuel, Lubricants and Oils	27,000	18,804
Total for Key Service Area	636,251	310,183
Wage	210,803	128,016
Non-Wage	95,448	42,599
GoU Dev	0	0
Ext Finance	330,000	139,568
Total for Department	653,498	314,757
Wage	210,803	128,016
Non-Wage	112,695	47,173
GoU Dev	0	0
Ext Finance	330,000	139,568

VOTE: 914 Omoro District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1		
1		
1		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	34,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	14,328
221003 Staff Training	7,670	5,753
221009 Welfare and Entertainment	46,480	21,608
221011 Printing, Stationery, Photocopying and Binding	13,200	6,975
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	3,200	2,400
227001 Travel inland	56,000	40,960
227004 Fuel, Lubricants and Oils	41,085	29,652
228002 Maintenance-Transport Equipment	2,000	1,400
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	256,892	159,230
Wage	45,596	34,655
Non-Wage	76,226	35,285
GoU Dev	135,070	89,290
Ext Finance	0	0
Total for Department	256,892	159,230
Wage	45,596	34,655
Non-Wage	76,226	35,285
GoU Dev	135,070	89,290
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

100%
100%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	19,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	120
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,178
221012 Small Office Equipment	1,800	579
221017 Membership dues and Subscription fees.	2,500	1,375
222001 Information and Communication Technology Services.	3,840	1,065
227001 Travel inland	9,168	4,420
227004 Fuel, Lubricants and Oils	12,637	4,795
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	15,750
Total for Key Service Area	95,285	49,994
Wage	28,840	19,963
Non-Wage	66,445	30,032
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	49,994
Wage	28,840	19,963
Non-Wage	66,445	30,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1

50%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	18,590
221002 Workshops, Meetings and Seminars	8,000	3,750
221009 Welfare and Entertainment	1,366	1,024
221011 Printing, Stationery, Photocopying and Binding	7,350	5,250
222001 Information and Communication Technology Services.	5,100	4,040
227001 Travel inland	20,500	14,340
227004 Fuel, Lubricants and Oils	22,739	13,504
228002 Maintenance-Transport Equipment	4,500	3,000
Total for Key Service Area	116,657	63,498
Wage	47,102	18,590
Non-Wage	69,555	44,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	63,498
Wage	47,102	18,590
Non-Wage	69,555	44,908
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 3

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	59	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Former Leaders paid emoluments	Number	100%	
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of crosscutting issues mainstreamed per vote	Number	Intergarte HIV, Malaria,	
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 17 Regional Balanced Development			
Key Service Area: 560080 Local Revenue Collection			
PIAP Output : 17020101 Local revenue mobilized and generated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	80%	
Programme: 18 Development Plan Implementation			
Key Service Area: 000004 Finance and Accounting			
PIAP Output : 18020101 Increased Domestic revenue			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
External resource envelope as a percentage of the National	Percentage	50%	
PIAP Output : 18020201 Local Government own source revenue growth			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	3	

VOTE: 914 Omoro District

Quarter 3

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1950	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Households supported with pest, vector and	Number	15000	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Completion status of the gravity flow irrigation schemes	Text	100%	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	30	

VOTE: 914 Omoro District

Quarter 3

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health workers trained in Human rights based	Number	100%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	100% schools equipt with	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	8	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	8	

VOTE: 914 Omoro District

Quarter 3

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
National central admission system for higher education	Number	2 tertiary institutions	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	68	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	15	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	800	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of National stadiums constructed and equipped that	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on CARs	Number	35	

VOTE: 914 Omoro District

Quarter 3

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Culverts maintained on District Roads	Number	30	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public institutions with water supply facilities	Number		

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	5	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of stakeholders trained on Social Risk	Number	100% stakeholders trained	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of blind, deaf, and elderly persons sensitized on	Number	3	

VOTE: 914 Omoro District

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of children living under residential care	Number	0	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
LG Draft estimates prepared by 15th March	List	Prepare and submit budget	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	1	

VOTE: 914 Omoro District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237640 Ongako Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PATUDA HCII	Patudu HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
ONGAKO HCIII	Ongako HC III	Programme Conditional Grant - Non Wage Recurrent		16,120	0
ABWOCH HCII	ABWOCH HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
ONGAKO HCIII	ONGAKO HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
ABWOCH HCII	ABWOCH HC II	Programme Conditional Grant - Non Wage Recurrent		6,478	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ongako HC III	Programme Conditional Grant - Development		25,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	Abwoch HC III	Programme Conditional Grant - Development		90,000	0
LCIII: 237641 Odek Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACET HCII	ACET HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
ODEK HCIII	Odek HC III	Programme Conditional Grant - Non Wage Recurrent		14,166	0
ODEK HCIII	Odek HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237641 Odek Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DINO HCII	DINO HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
ACET HCII	ACET HC II	Programme Conditional Grant - Non Wage Recurrent		11,840	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	AGWENO PS	Programme Conditional Grant - Development		117,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Odek Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		10,901	0
LCIII: 237642 Bobi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOBI HCIII	BObi HC III	Programme Conditional Grant - Non Wage Recurrent		19,672	0
TEKULU HCII	Tekulu HCII	Programme Conditional Grant - Non Wage Recurrent		18,271	0
PALENGA HCII	Palenga HCII	Programme Conditional Grant - Non Wage Recurrent		9,136	0
ST JOSEPH MINAKULU HC II	ST JOSEPH MINAKULU HC II	Programme Conditional Grant - Non Wage Recurrent		13,891	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237642 Bobi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEKULU HCII	Tekulu HC II	Programme Conditional Grant - Non Wage Recurrent		6,823	0
LELAOBARO HCII	LELOBARO HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
BOBI HCIII	BOBI HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Bobo HC III	Programme Conditional Grant - Development		25,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bobo Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		9,252	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	Te-owak	Programme Conditional Grant - Development		21,600	0
LCIII: 237643 Koro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lakwatomer	Programme Conditional Grant - Development		13,842	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237643 Koro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	Lakwatomer	Programme Conditional Grant - Development		13,842	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAPAINAT HCIII	Lapaniat HC III	Programme Conditional Grant - Non Wage Recurrent		10,817	0
LAKWATOMER HCII	Lakwatomer HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LAKWATOMER HCII	LAKWATOMER HC II	Programme Conditional Grant - Non Wage Recurrent		10,249	0
LAPAINAT HCIII	LAPAINAT HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
KORO ABILII HC II	KORO ABILII HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Lakwatomer	Programme Conditional Grant - Development		74,830	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	OTEMA PUBLIC PS	Programme Conditional Grant - Development		116,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water Plants, pipelines and sewerage networks - Acquisition	Lakwatomer HCIII	Programme Conditional Grant - Development		90,000	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237644 Lakwana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANENOBBER HCIII	Laneniber HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LANENOBBER HCIII	LANENOBBER HC II	Programme Conditional Grant - Non Wage Recurrent		11,358	0
LUJORONGOLE HCII	LUJORONGOLE HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LAKWANA PS	Programme Conditional Grant - Development		116,347	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lakwana Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		4,100	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Lujoawinyi and Lagwedola	Programme Conditional Grant - Development		43,200	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarters	District Discretionary Equalisation Development Grant		38,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Contractor	Headquarters	District Discretionary Equalisation Development Grant		105,913	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		32,044	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211107 Boards, Committees and Council Allowances					
Allowance for District Service Commission and PAC	Headquarters	District Discretionary Equalisation Development Grant		135,755	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues		100,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DPO Office	External Financing VNG International		25,000	0
Key Service Area: 010074 Vector and disease control					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		95,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	District HQs	Programme Conditional Grant - Development		18,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Production Office	Programme Conditional Grant - Development		14,193	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for farmer field school, supervision of extension services, and Linkages with irrigation service providers.	Omoro District	Programme Conditional Grant - Development		0	0
Allowances	4	Programme Conditional Grant - Development		18,000	0
Allowance	DPO Office	Programme Conditional Grant - Development		48,332	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Omoro District	Programme Conditional Grant - Development		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Omoro district	Programme Conditional Grant - Development		11,000	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Omoro District	Programme Conditional Grant - Development		6,602	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Omoro District	Programme Conditional Grant - Development		110,801	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DPO/s Office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO's Office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO's office	Programme Conditional Grant - Development		3,320	0
Fuel, Oils and Lubricants - Diesel	DPO office	Programme Conditional Grant - Development		0	0
Fuel, Oils and Lubricants - Diesel	DPO Office	Programme Conditional Grant - Development		69,271	0
Fuel, Oils and Lubricants - Diesel	DPO Office	Programme Conditional Grant - Development		78,680	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHO's Office	Locally Raised Revenues		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarter	Programme Conditional Grant - Development		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Solar Panels	Headquarter	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGOT HCII	TEGOT HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		13,891	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		265,397	0
211106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		232,000	0
11106-Allowances (Incl. Casuals, Temporary, sitting allowances)	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	External Financing Global Fund for HIV, TB & Malaria		75,000	0
Staff Training - Allowances	Headquarter	External Financing Global Fund for HIV, TB & Malaria		60,000	0
Staff Training - Allowances	DHO's Office	External Financing Global Fund for HIV, TB & Malaria		1,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
ICT - Preventive Maintenance Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		14,475	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Welfare - Entertainment Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Photocopying Services	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,000	0
Office Supplies - Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Office Supplies - Printing and Assorted Stationery	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		21,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	DHO's Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	H/Qs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		360,000	0
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		270,000	0
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Travel Inland - Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		117,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		96,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		114,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		276,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 313121 Non-Residential Buildings - Improvement					
313121-Non-Residential Buildings - Improvement	DHO'S office to take charge	District Discretionary Equalisation Development Grant		220,000	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		Programme Conditional Grant - Non Wage Recurrent		300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		900	0
Item: 263402 Transfer to Other Government Units					
MANAGEMENT OF PLE 2025 BY THE DISTRICT OFFICIALS	DISTRICT EDUCATIO OFFICE	Other Transfers from Central Government Support to PLE (UNEB)		30,000	0
MANAGEMENT OF PLE 2025	DISTRICT EDUCATION OFFICE	Other Transfers from Central Government Support to PLE (UNEB)		70,000	0
Item: 282103 Scholarships and related costs					
PAYMENT OF SCHOLARSHIPS AND RELATED COSTS TO STAFF	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	DISTRICT ENGINEER OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	DEO/En Office	Programme Conditional Grant - Development		1,512	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DISTRICT ENGINEER OFFICE	Programme Conditional Grant - Development		1,700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		14,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		6,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQ	Locally Raised Revenues		44,002	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Other Transfers from Central Government National Oil Seeds Project		3,000	0
Item: 263402 Transfer to Other Government Units					
Omoro Town Council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District HQ	Programme Conditional Grant - Development		243,001	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237645 Omoro Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DWO Contract Staff Salary for District Liasson Officer/Community Mobiliser		Programme Conditional Grant - Development		13,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DWO Office	Programme Conditional Grant - Development		107,000	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	DWO Office	Programme Conditional Grant - Development		17,168	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
313135-Water Plants, pipelines and sewerage networks - Improvement	Rehabilitation and Installation	Programme Conditional Grant - Development		170,470	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	GHQs	External Financing United Nations Development Programme (UNDP)		600,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	External Financing United Nations Development Programme (UNDP)		200,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQs	External Financing United Nations Development Programme (UNDP)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	HQ	External Financing United Nations Development Programme (UNDP)		30,000	0

VOTE: 914 Omoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Discretionary Equalisation Development Grant		51,000	0
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	Planning Dept	District Discretionary Equalisation Development Grant		7,670	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Office	District Discretionary Equalisation Development Grant		90,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	District Discretionary Equalisation Development Grant		21,600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		84,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Discretionary Equalisation Development Grant		75,600	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Planning Dept	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 914 Omoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	Omoro Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237646 Lalogi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA HCII	Loyoajonga HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LUKWIR HCII	Lukwir HC II	Programme Conditional Grant - Non Wage Recurrent		9,136	0
LOYO AJONGA HCII	Loyo Ajonga HC II	Programme Conditional Grant - Non Wage Recurrent		8,116	0
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent		91,357	0
LALOGI REFERRAL FACILITY	LOLOGI REFERRAL	Programme Conditional Grant - Non Wage Recurrent		24,322	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Lalogi Sub County	Community access roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,998	0

VOTE: 914 Omoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273749 Acet Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Acet HC III	Programme Conditional Grant - Development		525,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Unit	Acet Town Council HQs	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273750 Palenga Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Adeka	Programme Conditional Grant - Development		21,600	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Unit	Palenga Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273751 Abuga					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Amalac	Programme Conditional Grant - Development		21,600	0
312135-Water Plants, pipelines and sewerage networks - Acquisition	Abwoch Bar	Programme Conditional Grant - Development		21,600	0
LCIII: 273752 Orapwoyo					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYA HCIII	Binya HC III	Programme Conditional Grant - Non Wage Recurrent		7,653	0
BINYA HCIII	BINYA HC III	Programme Conditional Grant - Non Wage Recurrent		18,271	0
LCIII: 273753 Akidi					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWOO HCIII	AWOO HC II	Programme Conditional Grant - Non Wage Recurrent		18,271	0
AWOO HCIII	AWOO HC III	Programme Conditional Grant - Non Wage Recurrent		9,764	0

VOTE: 914 Omoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273754 Aremo					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Akomotwo	Programme Conditional Grant - Development		21,600	0
LCIII: 273755 Labora					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lapainat HC III	Programme Conditional Grant - Development		16,000	0
Non Residential Buildings - Other Construction works	Lapainat HC III	Programme Conditional Grant - Development		10,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
312135-Water Plants, pipelines and sewerage networks - Acquisition	Wanglobo and Lubok	Programme Conditional Grant - Development		43,200	0
LCIII: 273756 Lakwaya					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Loyoajonga HC III	Programme Conditional Grant - Development		131,081	0

VOTE: 914 Omoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA P.S	LOYO AJONGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,610	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,930	0
LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,170	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent		15,470	0
AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Programme Conditional Grant - Non Wage Recurrent		10,590	0
ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Programme Conditional Grant - Non Wage Recurrent		16,870	0
BOBI P.7 SCHOOL	BOBI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,510	0
AKETKET P.S	AKETKET P.S	Programme Conditional Grant - Non Wage Recurrent		26,450	0
LUKOTO P.S	LUKOTO P.S	Programme Conditional Grant - Non Wage Recurrent		18,250	0
Koch Koo PS	Koch Koo PS	Programme Conditional Grant - Non Wage Recurrent		18,430	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,970	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent		9,130	0
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,050	0
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,170	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,490	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent		16,990	0
BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,490	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent		12,490	0
ABUGA P.S	ABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,730	0

VOTE: 914 Omoro District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,790	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		13,750	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent		15,650	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent		15,650	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		21,390	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,350	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,650	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent		13,630	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,450	0
ST. PAUL LABONGOLOGO P.S	ST. PAUL LABONGOLOGO P.S	Programme Conditional Grant - Non Wage Recurrent		17,190	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,830	0
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent		24,750	0
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent		11,530	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		21,370	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		19,670	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		25,350	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,410	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		22,990	0

VOTE: 914 Omoro District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDURE P.S	IDURE P.S	Programme Conditional Grant - Non Wage Recurrent		14,210	0
ODEK P.S	ODEK P.S	Programme Conditional Grant - Non Wage Recurrent		21,810	0
LAPAINAT P.S	LAPAINAT P.S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent		7,210	0
ATYANG P.S.	ATYANG P.S.	Programme Conditional Grant - Non Wage Recurrent		23,890	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		22,670	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,410	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,930	0
ABOLE P.S	ABOLE P.S	Programme Conditional Grant - Non Wage Recurrent		11,650	0
LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Programme Conditional Grant - Non Wage Recurrent		15,730	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		15,010	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		8,910	0
KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,350	0
AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,670	0
OTEMA PUBLIC	OTEMA PUBLIC	Programme Conditional Grant - Non Wage Recurrent		35,950	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent		23,330	0
Agweno PS	Agweno PS	Programme Conditional Grant - Non Wage Recurrent		11,150	0
LAKWATOMER P.S	LAKWATOMER P.S	Programme Conditional Grant - Non Wage Recurrent		26,150	0
KAL-KWEYO P.S	KAL-KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,770	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALOGI P.S	LALOGI P.S	Programme Conditional Grant - Non Wage Recurrent		15,710	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		25,850	0
AWAL-KOK P.S	AWAL-KOK P.S	Programme Conditional Grant - Non Wage Recurrent		10,550	0
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		21,870	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent		12,010	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent		8,710	0
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,790	0
AWALI P.S	AWALI P.S	Programme Conditional Grant - Non Wage Recurrent		12,250	0
Abura Primary School	Abura Primary School	Programme Conditional Grant - Non Wage Recurrent		11,910	0
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		26,070	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Programme Conditional Grant - Non Wage Recurrent		924	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT SSS	OPit SSS	Programme Conditional Grant - Non Wage Recurrent		70,560	0
LALOGI SSS	Lalogi SSS	Programme Conditional Grant - Non Wage Recurrent		34,680	0

VOTE: 914 Omoro District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1911 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWERE SS	Awere SSS	Programme Conditional Grant - Non Wage Recurrent		58,560	0
KOCH ONGAKO SS	Koch Ongako	Programme Conditional Grant - Non Wage Recurrent		25,600	0
LAKWANA SEED SCHOOL	Lakwana Seed SSS	Programme Conditional Grant - Non Wage Recurrent		52,800	0
ONONO MEMORIAL COLLEGE	Onon Momemrial SSS	Programme Conditional Grant - Non Wage Recurrent		17,440	0
ST THOMAS MOORE SS GULU	St Thomas SSS	Programme Conditional Grant - Non Wage Recurrent		47,060	0
KORO SS	Koro SSS	Programme Conditional Grant - Non Wage Recurrent		124,920	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bobì Community Polytechnic	Bobì Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent		119,879	0