

VOTE: 914 Omoro District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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.



Ola Donato Olam
(Accounting Officer)

Signed on Date: 21-09-2026

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	239,752	36%
Discretionary Government Transfers	4,375,624	4,375,624	4,375,624	100%
Conditional Government Transfers	28,736,758	29,661,889	29,661,889	103%
Other Government Transfers	555,920	555,920	353,437	64%
External Financing	924,468	924,468	511,767	55%
Total Revenues shares	35,266,163	36,191,294	35,142,468	100%

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	1,624,915	84%
Natural Resources, Environment, Climate Change, Land and Water Management	341,718	341,718	323,454	95%
Private Sector Development	116,657	116,657	90,253	77%
Integrated Transport Infrastructure and Services	1,599,592	1,599,592	1,522,047	95%
Human Capital Development	25,283,085	25,765,558	23,810,284	94%
Public Sector Transformation	4,423,646	4,054,313	3,893,433	88%
Governance and Security	956,257	1,768,248	1,505,157	157%
Regional Balanced Development	125,000	125,000	99,303	79%
Development Plan Implementation	487,441	487,441	408,026	84%
Grand Total	35,266,163	36,191,294	33,276,872	94%
Wage	21,933,513	21,933,513	20,727,406	95%
Non-Wage Recurrent	8,305,889	8,748,547	7,991,679	96%
Domestic Devt	4,102,293	4,584,767	4,319,824	105%
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 208,091,000 cumulative LLR hence the LRR performance for Quarter four was 31%.

Another revenue source was Discretionary Government Transfer of ugs 4,375,624,000 but ugs 4,375,624,000 was planned for Quarter four out of which 100% was to be released.

Conditional Government Transfers budget was ugx. 29,661,889,000, commutatively received at 103% that is ugx, 29,661,889,000 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 404,293,000 in out of which 73% was to be released in Quarter Four

Another revenue source was External Financing of ugs 796,127,000 in out of which 86% was to be released in Quarter three.

The total revenue share was ugs 35,266,163,000 out of which ear marked for quarter four was ugx 35,446,023,000 meaning 101% releases.

The above funds were spent as follows. The total expenditure shares were ugs 20,748,285,000 (95%) on wages, ugs 8,020,550,000 on non-wage recurrent that is 87%, Domestic Devt shares was ugx 4,469,788,000 also 109% and the expenditures were by programme

Agro-Industrialization 85%, Natural Resources, Environment, Climate Change, Land and Water Management 95%, Private Sector Development 78%, Integrated Transport Infrastructure and Services 98%, Human Capital Development 95%, Public Sector Transformation 88%, Governance and Security 157%, Regional Balanced Development 81%, and Development Plan Implementation 82%

The funds were major spent on

Wage 95%, non-wage 97%, Domestic Development 109% and External Financing 26% and

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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	239,752	36%
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	24,117	80%
Inspection Fees	20,247	20,247	0	0%
Land Fees	40,540	40,540	3,427	8%
Liquor licenses	4,000	4,000	0	0%
Local Services Tax-Payable By Individuals	138,451	138,451	101,000	73%
Market /Gate Charges	28,400	28,400	32,717	115%
Miscellaneous receipts/income	5,231	5,231	33,000	631%
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	8,489	14%
Registration fees for Documents and Businesses	17,500	17,500	4,170	24%
Sale of non-produced Government Properties/assets	35,450	35,450	200	1%
Discretionary Government Transfers	4,375,624	4,375,624	4,375,624	100%
District Discretionary Equalisation Development Grant	997,340	997,340	997,340	100%
District Unconditional Grant Non-Wage	947,001	947,001	947,001	100%
District Unconditional Grant Wage	2,330,542	2,330,542	2,330,542	100%
Urban Discretionary Equalisation Development Grant	29,847	29,847	29,847	100%
Urban Unconditional Non-Wage	70,894	70,894	70,894	100%
Conditional Government Transfers	28,736,758	29,661,889	29,661,889	103%
Programme Conditional Grant - Non Wage Recurrent	6,158,681	6,601,339	6,601,339	107%
Programme Conditional Grant - Development	2,560,291	3,042,765	3,042,765	119%
Programme Conditional Grant - Wage Recurrent	19,602,971	19,602,971	19,602,971	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	555,920	555,920	353,437	64%
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	170,663	111%
Uganda Women Entrepreneurship Program(UWEP)	40,000	40,000	6,532	16%
External Financing	924,468	924,468	511,767	55%
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	409,936	273%
United Nations Development Programme (UNDP)	330,000	330,000	78,365	24%
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	35,142,468	100%

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Cumulative Performance for Locally Raised Revenues

During the period under review, the district collected ug 25,795,400 out of planned ug 168,348,500 a 15% performance. One of the worst performances during the year. The district attributes these poor performances of revenue collection to low revenue collection source and the market that should have been Omoro’s cash cow are mostly owned privately. The district has an active revenue committee in place strategies have been devised to improve local revenue collection in the district.

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 95,00,000 was realized. Other government transfers have reduced drastically

Cumulative Performance for External Financing

During this quarter under review, ugs 231,117,000 was planned as external financing, but only ugs474,047,691 was spent from quarter four releases an increase in the performance was attributed to UNCIEF intervention

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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	4,632,204	105%	1,711,854
Sub-Total	4,423,646	4,866,304	4,632,204	105%	1,711,854
Department: Finance					
10 Financial Management and Accountability (LG)	355,549	355,549	283,333	80%	85,818
Sub-Total	355,549	355,549	283,333	80%	85,818
Department: Statutory bodies					
10 Legislation and Oversight	860,972	860,972	691,591	80%	247,726
Sub-Total	860,972	860,972	691,591	80%	247,726
Department: Production and Marketing					
10 Agricultural Extension	1,435,724	1,435,724	1,159,110	81%	446,909
20 Agricultural Production	354,006	354,006	322,768	91%	167,274
30 Agricultural Value Chain Services	143,037	143,037	143,037	100%	72,137
Sub-Total	1,932,767	1,932,767	1,624,915	84%	686,320
Department: Health					
10 Primary HealthCare	6,674,285	6,674,285	6,429,655	96%	1,718,139
30 Health Management and Supervision	870,310	870,310	380,342	44%	189,488
Sub-Total	7,544,595	7,544,595	6,809,997	90%	1,907,627
Department: Education					
10 Pre-Primary and Primary Education	9,325,874	9,479,526	9,237,506	99%	2,577,789
20 Secondary Education	4,819,040	5,147,861	4,709,329	98%	1,468,536
30 Skills Development	1,020,499	1,020,499	862,621	85%	237,774
40 Education&Sports Management and Inspection	572,584	572,584	546,689	95%	426,726
Sub-Total	15,737,997	16,220,470	15,356,144	98%	4,710,824
Department: Roads and Engineering					
10 Community Access Roads	1,599,592	1,599,592	1,522,047	95%	857,560
Sub-Total	1,599,592	1,599,592	1,522,047	95%	857,560
Department: Water					
10 Rural Water Supply and Sanitation	1,346,995	1,346,995	1,255,611	93%	799,116
Sub-Total	1,346,995	1,346,995	1,255,611	93%	799,116

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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	323,454	95%	89,293
Sub-Total	341,718	341,718	323,454	95%	89,293
Department: Community Based Services					
10 Community Mobilisation	17,247	17,247	9,235	54%	4,661
20 Empowerment and Mindset Change	636,251	636,251	379,296	60%	67,283
Sub-Total	653,498	653,498	388,532	59%	71,945
Department: Planning					
10 Planning and Statistics	256,892	256,892	223,997	87%	65,408
Sub-Total	256,892	256,892	223,997	87%	65,408
Department: Internal Audit					
10 Compliance	95,285	95,285	74,795	78%	24,801
Sub-Total	95,285	95,285	74,795	78%	24,801
Department: Trade, Industry and Local Development					
10 Commercial Services	116,657	116,657	90,253	77%	26,754
Sub-Total	116,657	116,657	90,253	77%	26,754
Grand Total	35,266,163	36,191,294	33,276,872	94%	11,285,047

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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	3,737,190	107%	1,206,357
District Unconditional Grant Non-Wage	127,462	127,462	156,913	123%	17,867
District Unconditional Grant Wage	1,004,580	1,004,580	1,007,285	100%	268,129
Locally Raised Revenues	92,000	92,000	47,990	52%	17,300
Multi-Sectoral Transfers to LLGs_NonWage	440,125	440,125	240,731	55%	0
Programme Conditional Grant - Non Wage Recurrent	1,841,613	2,284,271	2,284,271	124%	903,061
Development Revenues	917,865	917,865	939,411	102%	296,646
District Discretionary Equalisation Development Grant	146,000	146,000	167,546	115%	0
Multi-Sectoral Transfers to LLGs_Gou	371,865	371,865	371,865	100%	196,646
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	4,423,646	4,866,304	4,676,601	106%	1,503,003

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,004,580	1,004,580	989,144	98%	265,749
Non Wage	2,501,201	2,943,858	2,725,195	109%	1,171,005
Development Expenditure					
Domestic Development	917,865	917,865	917,865	100%	275,100
External Financing	0	0	0	0%	0
Total Expenditure	4,423,646	4,866,304	4,632,204	105%	1,711,854

C: Unspent Balances

Recurrent Balances	22,851	
Wage	18,141	
Non Wage	4,710	
Development Balances	21,546	
Domestic Development	21,546	
External Financing	0	
Total Unspent	44,397	

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. 1,503,003,000 out of the total Annual Budget of ugs. 4,423,646,000. The department did receive ug 4,676,601,000 (100%) commutatively to date, 100% of the funds received was spent on wage, 109% on non-wage and 100% spent on development grant. The unspent balance worth ugs 29,154,000 meant for bank charges

Reasons for unspent balances on the bank account

The unspent balance worth ugs 29,154,000 meant for bank charges

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	278,728	78%	78,338
District Unconditional Grant Non-Wage	75,000	75,000	56,499	75%	12,005
District Unconditional Grant Wage	230,549	230,549	177,349	77%	51,333
Locally Raised Revenues	50,000	50,000	44,880	90%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,549	355,549	278,728	78%	78,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,549	230,549	180,247	78%	60,719
Non Wage	125,000	125,000	103,086	82%	25,098
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,549	355,549	283,333	80%	85,818
C: Unspent Balances					
Recurrent Balances			-4,605		
Wage			-2,898		
Non Wage			-1,707		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,605		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Finance Department Planned and Budgeted ugs. 78,338,000 out of the total Annual Budget of ugs 355,549,000. The department did receive ug 278,728,000 (78%) commutatively to date, 77% of the funds received was spent on wage, 81% on non-wage and 0 spent on development grant it was not planned for. The unspent balance of ug 19,000=

Reasons for unspent balances on the bank account

The unspent balance of ug 19,000=

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

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	642,157	79%	179,942
District Unconditional Grant Non-Wage	440,904	440,905	379,905	86%	93,286
District Unconditional Grant Wage	224,816	224,816	199,152	89%	79,246
Locally Raised Revenues	150,000	150,000	63,100	42%	7,410
Development Revenues	45,252	45,252	45,252	100%	17,124
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	17,124
Total Revenues Shares	860,972	860,972	687,408	80%	197,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,816	224,816	199,152	89%	85,872
Non Wage	590,905	590,905	447,188	76%	144,730
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	17,124
External Financing	0	0	0	0%	0
Total Expenditure	860,972	860,972	691,591	80%	247,726
C: Unspent Balances					
Recurrent Balances			-4,182		
Wage			0		
Non Wage			-4,183		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,182		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Statutory Bodies Department Planned and Budgeted ugs. 197,066,000 out of the total Annual Budget of ugs 860,972,000. The department did receive ug 687,408,000 (80%) commutatively to date, 89% of the funds received was spent on wage, 75% on non-wage and 100% spent on development grant it was not planned for. The unspent balance is zero

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was no unspent balance

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	1,212,538	91%	288,045
Locally Raised Revenues	6,406	6,406	4,000	62%	0
Other Transfers from Central Government	267,085	267,085	155,461	58%	25,000
Programme Conditional Grant - Non Wage Recurrent	312,068	312,068	312,068	100%	78,017
Programme Conditional Grant - Wage Recurrent	741,009	741,009	741,009	100%	185,028
Development Revenues	606,199	606,199	487,937	80%	193,708
District Discretionary Equalisation Development Grant	95,000	95,000	70,497	74%	70,497
External Financing	25,000	25,000	0	0%	0
Locally Raised Revenues	100,000	100,000	31,241	31%	26,661
Programme Conditional Grant - Development	386,199	386,199	386,199	100%	96,550
Total Revenues Shares	1,932,767	1,932,767	1,700,476	88%	481,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	741,009	741,009	707,775	96%	179,817
Non Wage	585,559	585,559	446,274	76%	204,032
Development Expenditure					
Domestic Development	581,199	581,199	470,866	81%	302,472
External Financing	25,000	25,000	0	0%	0
Total Expenditure	1,932,767	1,932,767	1,624,915	84%	686,320
C: Unspent Balances					
Recurrent Balances			58,489		
Wage			33,234		
Non Wage			25,255		
Development Balances			17,072		
Domestic Development			17,072		
External Financing			0		
Total Unspent			75,561		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During this quarter under review, Production and Marketing Development Department Planned and Budgeted ugs. 481,75,000 out of the total Annual Budget of ugs. 1,932,767,000. The department did receive ug 1,699,774,000 (88%) commutatively to date, 96% of the funds received was spent on wage, 76% on non-wage and 84% spent on development grant. There was unspent balance of ug 56,695,000 which were from was balance of Ugx 30,822,000 as programmed conditional wage and ugx 25,171,000 programme conditional non-wage

Reasons for unspent balances on the bank account

There was unspent balance of ug 56,695,000 which were from was balance of Ugx 30,822,000 as programmed conditional wage and ugx 25,171,000 programme conditional non-wage. that balance was committed to balance of fund for a contractor who worked on the departmental vehicle shade

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	6,377,504	100%	1,593,089
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	636,438	100%	159,109
Programme Conditional Grant - Wage Recurrent	5,741,067	5,741,067	5,741,067	100%	1,433,980
Development Revenues	1,140,062	1,140,062	973,520	85%	333,236
District Discretionary Equalisation Development Grant	234,000	234,000	238,600	102%	118,600
External Financing	569,468	569,468	398,326	70%	130,488
Programme Conditional Grant - Development	336,594	336,594	336,594	100%	84,148
Total Revenues Shares	7,544,595	7,544,595	7,351,024	97%	1,926,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,741,067	5,741,067	5,522,040	96%	1,371,837
Non Wage	663,467	663,467	636,435	96%	174,981
Development Expenditure					
Domestic Development	570,594	570,594	553,127	97%	360,809
External Financing	569,468	569,468	98394.715	17%	0
Total Expenditure	7,544,595	7,544,595	6,809,997	90%	1,907,627
C: Unspent Balances					
Recurrent Balances			219,029		
Wage			219,026		
Non Wage			2		
Development Balances			321,999		
Domestic Development			22,067		
External Financing			299,932		
Total Unspent			541,027		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During this quarter under review, Hralth Development Department Planned and Budgeted ugs. 1,926,325,000 out of the total Annual Budget of ugs. 7,544,595,000. The department did receive ug 1 7,351,024,000 (97%) commutatively to date, 97% of the funds received was spent on wage, 96% on non-wage 96% and 97% spent on development grant. There was unspent balance of ug1, 212,948,000 planned as wage for recruitment of medical staff was returned to the treasury since the recruitment process delayed due to changes in newly appointed district service commission members .

Reasons for unspent balances on the bank account

there was unspent balance of ug1, 212,948,000 planned as wage for recruitment of medical staff was returned to the treasury since the recruitment process delayed due to changes appointment of DSC members

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 4

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	15,298,518	100%	3,991,884
District Unconditional Grant Wage	86,000	86,000	43,000	50%	0
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	2,113,843	100%	711,660
Programme Conditional Grant - Wage Recurrent	13,120,895	13,120,895	13,120,895	100%	3,280,224
Development Revenues	374,259	856,732	856,732	229%	334,801
Programme Conditional Grant - Development	374,259	856,732	856,732	229%	334,801
Total Revenues Shares	15,737,997	16,220,470	16,155,250	103%	4,326,686
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,206,895	13,206,895	12,408,544	94%	3,081,854
Non Wage	2,156,843	2,156,843	2,111,446	98%	806,474
Development Expenditure					
Domestic Development	374,259	856,732	836,155	223%	822,497
External Financing	0	0	0	0%	0
Total Expenditure	15,737,997	16,220,470	15,356,144	98%	4,710,824
C: Unspent Balances					
Recurrent Balances			778,528		
Wage			755,351		
Non Wage			23,177		
Development Balances			20,578		
Domestic Development			20,578		
External Financing			0		
Total Unspent			799,106		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The Quarter 4 Recurrent Revenues received was Ushs. 4,326,686,000/= which is 103% cumulative receipt to date of the annual budget. The Recurrent Expenditure were on Wage Ushs. 3,081,854,000/= which was 94% and non-wage was Ushs. 818,560,000/= which is 98% of the cumulative total. The total expenditure was Ushs. 4,727,910,000/=. (98%). The Unspent Balances was Ushs. 782,020,000/= of which Wage is Ushs. 755,351,000/=; non-wage is Ushs. 11,091,000/= and Domestic Development is Ushs. 15,578 1,000/= Ug Ushs. 755,351,000/=; which was due to teachers who were not recruited and the balce of the fund from non-wage were retentions and out of the supplementary budget that came in the district in the month of June 2026

Reasons for unspent balances on the bank account

The Unspent Balances was Ushs. 782,020,000/= of which Wage is Ushs. 755,351,000/=; non-wage is Ushs. 11,091,000/= and Domestic Development is Ushs. 15,578 1,000/= Ug Ushs. 755,351,000/=; which was due to teachers who were not recruited and the balce of the fund from non-wage were retentions and out of the supplementary budget that came in the district in the month of June 2026

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 4

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	1,315,310	98%	355,601
District Unconditional Grant Wage	144,256	144,256	144,647	100%	41,342
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	193,335	193,335	170,663	88%	64,259
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	256,001	256,001	256,001	100%	64,000
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	64,000
Total Revenues Shares	1,599,592	1,599,592	1,571,311	98%	419,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,256	144,256	144,256	100%	40,951
Non Wage	1,199,335	1,199,335	1,147,821	96%	590,863
Development Expenditure					
Domestic Development	256,001	256,001	229,970	90%	225,746
External Financing	0	0	0	0%	0
Total Expenditure	1,599,592	1,599,592	1,522,047	95%	857,560
C: Unspent Balances					
Recurrent Balances			23,233		
Wage			391		
Non Wage			22,842		
Development Balances			26,031		
Domestic Development			26,031		
External Financing			0		
Total Unspent			49,264		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Roads and technical services Department Planned and Budgeted ugs. 419,601,000 out of the total Annual Budget of ugs. 1,599,592,000. The department did receive ug 1,757,026,000 (98%) commutatively to date, 100% of the funds received was spent on wage, 98% on non-wage and 100% spent on development grant. There was no unspent balances

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

There was no unspent balances

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 4

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	122,449	98%	30,128
District Unconditional Grant Wage	53,000	53,000	50,507	95%	12,382
Programme Conditional Grant - Non Wage Recurrent	71,942	71,942	71,942	100%	17,746
Development Revenues	1,222,053	1,222,053	1,222,053	100%	305,513
Programme Conditional Grant - Development	1,207,238	1,207,238	1,207,238	100%	301,810
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	1,346,995	1,346,995	1,344,502	100%	335,641
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,000	53,000	50,507	95%	12,382
Non Wage	71,942	71,942	71,941	100%	29,683
Development Expenditure					
Domestic Development	1,222,053	1,222,053	1,133,163	93%	757,051
External Financing	0	0	0	0%	0
Total Expenditure	1,346,995	1,346,995	1,255,611	93%	799,116
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			88,890		
Domestic Development			88,890		
External Financing			0		
Total Unspent			88,891		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Water Development Department Planned and Budgeted ugs. 335,641,000 out of the total Annual Budget of ugs. 1,346,995,000. The department did receive ug 1,344,502,000 (100%) commutatively to date, 95% of the funds received was spent on wage,100% on non-wage and 100% spent on development grant. There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

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 4

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	350,605	103%	99,911
District Unconditional Grant Non-Wage	4,474	4,474	31,626	707%	20,364
District Unconditional Grant Wage	255,000	255,000	252,735	99%	63,207
Locally Raised Revenues	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,244	66,244	66,244	100%	16,340
Development Revenues	0	0	0	0%	0
Total Revenues Shares	341,718	341,718	350,605	103%	99,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,000	255,000	252,735	99%	63,207
Non Wage	86,718	86,718	70,718	82%	26,086
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	341,718	341,718	323,454	95%	89,293
C: Unspent Balances					
Recurrent Balances			27,151		
Wage			0		
Non Wage			27,152		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,151		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Natural resources Department Planned and Budgeted ugs. 99,911,000 out of the total Annual Budget of ugs. 341,718,000. The department did receive ug 350,605,000 (103%) commutatively to date, 99% of the funds received was spent on wage, 0% on non-wage and 42% spent on development grant. The unspent balance worth ugs 27,152,000 were meant for bank charges

Reasons for unspent balances on the bank account

The unspent balance worth ugs 27,152,000 were meant for bank charges

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

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 4

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	247,133	76%	69,259
District Unconditional Grant Non-Wage	3,717	3,717	12,620	340%	11,334
District Unconditional Grant Wage	210,803	210,803	171,843	82%	43,181
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Other Transfers from Central Government	40,000	40,000	1,693	4%	0
Programme Conditional Grant - Non Wage Recurrent	58,978	58,978	58,978	100%	14,744
Development Revenues	330,000	330,000	223,685	68%	0
External Financing	330,000	330,000	223,685	68%	0
Total Revenues Shares	653,498	653,498	470,818	72%	69,259
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	210,803	210,803	171,843	82%	43,826
Non Wage	112,695	112,695	77,121	68%	28,118
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	330,000	330,000	139568.21	42%	0
Total Expenditure	653,498	653,498	388,532	59%	71,945
C: Unspent Balances					
Recurrent Balances			-1,830		
Wage			0		
Non Wage			-1,830		
Development Balances			84,116		
Domestic Development			0		
External Financing			84,116		
Total Unspent			82,286		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

During this quarter under review, Community Base Services Department Planned and Budgeted ugs. 153,375,000 out of the total Annual Budget of ugs. 653,498,000. The department did receive ug 554,934,000 (85%) commutatively to date, 82% of the funds received was spent on wage, 67% on non-wage and 42% spent on development grant. The unspent balance worth ugs 84,116,000 were un encumbrance that were not paid under eternal financing

Reasons for unspent balances on the bank account

The unspent balance worth ugs 168,232,000 were un encumbrance that were not paid under eternal financing

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 4

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	91,247	75%	10,595
District Unconditional Grant Non-Wage	45,161	45,161	45,312	100%	9,316
District Unconditional Grant Wage	45,596	45,596	45,840	101%	1,185
Locally Raised Revenues	31,065	31,065	95	0%	95
Development Revenues	135,070	135,070	133,427	99%	133,427
District Discretionary Equalisation Development Grant	135,070	135,070	133,427	99%	133,427
Total Revenues Shares	256,892	256,892	224,674	87%	144,022
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,596	45,596	45,198	99%	11,185
Non Wage	76,226	76,226	45,372	60%	10,086
Development Expenditure					
Domestic Development	135,070	135,070	133,427	99%	44,137
External Financing	0	0	0	0%	0
Total Expenditure	256,892	256,892	223,997	87%	65,408
C: Unspent Balances					
Recurrent Balances			678		
Wage			642		
Non Wage			36		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			678		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Planning Department Planned and Budgeted ugs. 54,732,000 out of the total Annual Budget of ugs. 256,892,000. The department did receive ug 224,674,000 (87%) commutatively to date, 100% of the funds received was spent on wage, 60% on non-wage and 99% spent on development grant. There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

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 4

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	74,798	78%	22,962
District Unconditional Grant Non-Wage	48,029	48,029	47,501	99%	18,000
District Unconditional Grant Wage	28,840	28,840	26,766	93%	4,962
Locally Raised Revenues	18,416	18,416	531	3%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,285	95,285	74,798	78%	22,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,840	28,840	26,766	93%	6,803
Non Wage	66,445	66,445	48,029	72%	17,998
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,285	95,285	74,795	78%	24,801
C: Unspent Balances					
Recurrent Balances			3		
Wage			0		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Audit Department Planned and Budgeted ugs. 22,962,000 out of the total Annual Budget of ugs 95,285,000. The department did receive ug 74,798,000 (78%) commutatively to date, 93% of the funds received was spent on wage, 81% on non-wage and 0 spent on development grant it was not planned for. The unspent balance is zero

Reasons for unspent balances on the bank account

there was zero unspent balance

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

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 4

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	91,253	78%	25,258
District Unconditional Grant Non-Wage	2,000	2,000	750	38%	260
District Unconditional Grant Wage	47,102	47,102	29,200	62%	10,609
Locally Raised Revenues	10,000	10,000	3,748	37%	0
Programme Conditional Grant - Non Wage Recurrent	57,555	57,555	57,555	100%	14,389
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,657	116,657	91,253	78%	25,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,102	47,102	29,199	62%	10,609
Non Wage	69,555	69,555	61,053	88%	16,145
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,657	116,657	90,253	77%	26,754
C: Unspent Balances					
Recurrent Balances			1,000		
Wage			0		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,000		

Summary of Department Revenues and Expenditure by Source

During this quarter under review, Trade, industry and Local economic Development Department Planned and Budgeted ugs. 25,258,000 out of the total Annual Budget of ugs. 116,657,000. The department did receive ug 91,253,000 (78%) commutatively to date, 62% of the funds received was spent on wage, 89% on non-wage and 0% spent on development grant. There was no unspent balance

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

There was no unspent balance

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 4

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 q4	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
100%	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	265,749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	1,498
221003 Staff Training	38,000	10,062
221007 Books, Periodicals & Newspapers	2,300	200
221008 Information and Communication Technology Supplies.	12,000	8,800
221009 Welfare and Entertainment	11,300	1,000
221011 Printing, Stationery, Photocopying and Binding	17,000	4,250

VOTE: 914 Omoro District

Quarter 4

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	990
222001 Information and Communication Technology Services.	11,903	1,300
223004 Guard and Security services	3,600	783
223005 Electricity	1,339	86
223006 Water	500	0
227001 Travel inland	77,976	12,949
227004 Fuel, Lubricants and Oils	44,126	15,403
228002 Maintenance-Transport Equipment	25,925	7,421
273102 Incapacity, death benefits and funeral expenses	5,501	1,251
273104 Pension	1,269,517	391,424
273105 Gratuity	572,096	635,557
312121 Non-Residential Buildings - Acquisition	452,956	126,478
312235 Furniture and Fittings - Acquisition	32,044	32,044
Total for Key Service Area	3,611,655	1,517,245
Wage	1,004,580	265,749
Non-Wage	2,061,075	1,069,363
GoU Dev	546,000	182,134
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	194,609
Total for Key Service Area	0	194,609
Wage	0	0
Non-Wage	0	101,643
GoU Dev	0	92,966
Ext Finance	0	0
Total for Department	4,423,646	1,711,854
Wage	1,004,580	265,749
Non-Wage	2,501,201	1,171,005

VOTE: 914 Omoro District

Quarter 4

GoU Dev	917,865	275,100
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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	826
221001 Advertising and Public Relations	500	125
221003 Staff Training	6,000	1,250
221008 Information and Communication Technology Supplies.	6,500	1,375
221009 Welfare and Entertainment	5,500	509
221011 Printing, Stationery, Photocopying and Binding	10,193	3,855
221012 Small Office Equipment	2,000	375
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	662
223005 Electricity	3,000	1,050
227001 Travel inland	31,890	5,723
227004 Fuel, Lubricants and Oils	23,000	3,092
228002 Maintenance-Transport Equipment	20,500	5,257
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	125,000	25,098
Wage	0	0
Non-Wage	125,000	25,098
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	230,549	60,719
Wage	230,549	60,719
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	355,54985,818
	Wage	230,54960,719
	Non-Wage	125,00025,098
	GoU Dev	00
	Ext Finance	00

VOTE: 914 Omoro District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	85,872
211105 Ex-Gratia for Political leaders.	329,700	79,247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
211107 Boards, Committees and Council Allowances	202,653	62,035
221002 Workshops, Meetings and Seminars	3,000	572
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	1,250
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	1,875
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	12,000	2,500
227004 Fuel, Lubricants and Oils	36,000	5,925
228002 Maintenance-Transport Equipment	15,103	3,949
Total for Key Service Area	860,972	247,726
Wage	224,816	85,872
Non-Wage	590,905	144,730
GoU Dev	45,252	17,124
Ext Finance	0	0
Total for Department	860,972	247,726
Wage	224,816	85,872
Non-Wage	590,905	144,730
GoU Dev	45,252	17,124
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	179,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	0
221002 Workshops, Meetings and Seminars	85,085	30,561
221008 Information and Communication Technology Supplies.	3,000	1,050
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	25,614	4,891
222001 Information and Communication Technology Services.	19,378	4,835
223005 Electricity	1,200	700
223006 Water	1,300	1,300
224003 Agricultural Supplies and Services	100,000	22,369
224010 Protective Gear	1,000	1,000
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	32,228
227004 Fuel, Lubricants and Oils	118,401	30,835
228002 Maintenance-Transport Equipment	49,630	23,994
Total for Key Service Area	1,308,531	334,081
Wage	741,009	179,817
Non-Wage	442,522	131,895
GoU Dev	100,000	22,369
Ext Finance	25,000	0

Key Service Area: 010074 Vector and disease control

VOTE: 914 Omoro District

Quarter 4

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	95,000
312219 Other Transport equipment - Acquisition	18,000	5,000
312229 Other ICT Equipment - Acquisition	14,193	12,828
Total for Key Service Area	127,193	112,828
Wage	0	0
Non-Wage	0	0
GoU Dev	127,193	112,828
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	20,563
221008 Information and Communication Technology Supplies.	8,000	2,680
221009 Welfare and Entertainment	11,000	1,620
221011 Printing, Stationery, Photocopying and Binding	6,602	2,201
227001 Travel inland	110,801	24,720
227004 Fuel, Lubricants and Oils	151,271	115,491
Total for Key Service Area	354,006	167,274
Wage	0	0
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	354,006	167,274
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,000	39,600
227001 Travel inland		65,037	32,537
Total for Key Service Area		143,037	72,137
	Wage	0	0
	Non-Wage	143,037	72,137
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,932,767	686,320
	Wage	741,009	179,817
	Non-Wage	585,559	204,032
	GoU Dev	581,199	302,472
	Ext Finance	25,000	0

VOTE: 914 Omoro District

Quarter 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	1,371,837
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	3,464
225204 Monitoring and Supervision of capital work	13,842	3,461
227001 Travel inland	14,000	3,490
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	503
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	6,236
263308 Sector Conditional Grant (Non-Wage)	568,860	152,633
312121 Non-Residential Buildings - Acquisition	150,830	143,053
Total for Key Service Area	6,674,285	1,718,139
Wage	5,741,067	1,371,837
Non-Wage	596,625	154,317
GoU Dev	336,594	191,985
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 *US\$ 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 4

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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	3,530
227001 Travel inland	158,000	2,125
227004 Fuel, Lubricants and Oils	127,000	4,750
228002 Maintenance-Transport Equipment	20,000	9,704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,125
273102 Incapacity, death benefits and funeral expenses	3,500	875
313121 Non-Residential Buildings - Improvement	220,000	165,294
Total for Key Service Area	869,310	189,238
Wage	0	0
Non-Wage	65,842	20,414
GoU Dev	234,000	168,824
Ext Finance	569,468	0
Total for Department	7,544,595	1,907,627
Wage	5,741,067	1,371,837
Non-Wage	663,467	174,981
GoU Dev	570,594	360,809
Ext Finance	569,468	0

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	0	153,652
Total for Key Service Area	0	153,652
Wage	0	0
Non-Wage	0	0
GoU Dev	0	153,652
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	1,858,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,667
211107 Boards, Committees and Council Allowances	6,000	4,340
212102 Medical expenses (Employees)	6,000	0
212103 Incapacity benefits (Employees)	6,000	3,469
221002 Workshops, Meetings and Seminars	10,000	6,067
221003 Staff Training	10,000	3,400
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	3,334
221010 Special Meals and Drinks	4,000	3,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	3,338
221017 Membership dues and Subscription fees.	3,000	1,600
223005 Electricity	1,000	334
223006 Water	1,000	334

VOTE: 914 Omoro District

Quarter 4

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
224008 Educational Materials and Services	5,000	5,000
224010 Protective Gear	9,000	6,240
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	30,000	16,239
227003 Carriage, Haulage, Freight and transport hire	12,000	8,000
227004 Fuel, Lubricants and Oils	30,000	15,365
228001 Maintenance-Buildings and Structures	55,000	48,187
228002 Maintenance-Transport Equipment	54,565	15,618
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	600
228004 Maintenance-Other Fixed Assets	10,000	10,000
244004 Agency fees	15,300	15,300
263308 Sector Conditional Grant (Non-Wage)	1,117,030	376,870
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	2,424,137
Wage	7,836,779	1,858,336
Non-Wage	1,489,095	565,801
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	670
228002 Maintenance-Transport Equipment	2,000	667
263308 Sector Conditional Grant (Non-Wage)	431,620	145,623
Total for Key Service Area	435,544	146,959
Wage	0	0
Non-Wage	435,544	146,959
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	1,008,152
312233 Medical, Laboratory and Research & appliances - Acquisition	0	313,425
Total for Key Service Area	4,383,496	1,321,577
Wage	4,383,496	1,008,152
Non-Wage	0	0
GoU Dev	0	313,425
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)	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	197,414
263308 Sector Conditional Grant (Non-Wage)	119,879	40,359
Total for Key Service Area	1,020,499	237,774
Wage	900,620	197,414
Non-Wage	119,879	40,359
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	789
221017 Membership dues and Subscription fees.	600	400
227001 Travel inland	18,400	7,589
227004 Fuel, Lubricants and Oils	16,000	10,667
228002 Maintenance-Transport Equipment	4,500	1,500
Total for Key Service Area	41,500	20,945
Wage	0	0
Non-Wage	41,500	20,945
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	17,952
221003 Staff Training	6,000	2,694
221011 Printing, Stationery, Photocopying and Binding	500	167
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	337
228002 Maintenance-Transport Equipment	500	167
Total for Key Service Area	97,000	22,317
Wage	86,000	17,952
Non-Wage	11,000	4,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
224006 Food Supplies	1,779	1,779
225201 Consultancy Services-Capital	1,700	1,700
225202 Environment Impact Assessment for Capital Works	1,512	1,512
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	14,000	3,502
227001 Travel inland	10,000	6,667
227003 Carriage, Haulage, Freight and transport hire	2,046	1,364
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	344,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,840
Total for Key Service Area	394,084	365,230
Wage	0	0
Non-Wage	19,826	9,811
GoU Dev	374,259	355,420
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,000	3,334
221009 Welfare and Entertainment	12,000	5,095
221011 Printing, Stationery, Photocopying and Binding	1,000	668
227001 Travel inland	15,000	6,219
227004 Fuel, Lubricants and Oils	7,000	2,918
Total for Key Service Area	40,000	18,234
Wage	0	0
Non-Wage	40,000	18,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	4,710,824
Wage	13,206,895	3,081,854

VOTE: 914 Omoro District

Quarter 4

Non-Wage	2,156,843	806,474
GoU Dev	374,259	822,497
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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	40,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	2,812
221009 Welfare and Entertainment	30,501	7,469
221011 Printing, Stationery, Photocopying and Binding	6,200	2,000
225204 Monitoring and Supervision of capital work	17,667	3,677
227001 Travel inland	11,000	6,305
227004 Fuel, Lubricants and Oils	13,000	4,252
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	7,182
228004 Maintenance-Other Fixed Assets	48,962	38,681
263402 Transfer to Other Government Units	67,883	5,229
312131 Roads and Bridges - Acquisition	243,001	216,970
Total for Key Service Area	599,592	335,527
Wage	144,256	40,951
Non-Wage	199,335	68,830
GoU Dev	256,001	225,746
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	32,001
228004 Maintenance-Other Fixed Assets	900,000	490,032
Total for Key Service Area	1,000,000	522,033
Wage	0	0
Non-Wage	1,000,000	522,033
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Total for Department	1,599,592	857,560
Wage	144,256	40,951
Non-Wage	1,199,335	590,863
GoU Dev	256,001	225,746
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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

0	NA
	NA
4	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	12,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	4,394
221002 Workshops, Meetings and Seminars	8,200	3,499
221011 Printing, Stationery, Photocopying and Binding	5,719	964
222001 Information and Communication Technology Services.	3,580	1,088
225203 Appraisal and Feasibility Studies for Capital Works	107,000	42,772
225204 Monitoring and Supervision of capital work	17,168	9,794
227001 Travel inland	52,596	28,801
227004 Fuel, Lubricants and Oils	14,663	5,812
228002 Maintenance-Transport Equipment	2,000	834
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	566,655
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	122,120
Total for Key Service Area	1,346,995	799,116
Wage	53,000	12,382
Non-Wage	71,942	29,683
GoU Dev	1,222,053	757,051
Ext Finance	0	0
Total for Department	1,346,995	799,116
Wage	53,000	12,382
Non-Wage	71,942	29,683
GoU Dev	1,222,053	757,051
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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	63,207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,523
221002 Workshops, Meetings and Seminars	8,000	2,359
221011 Printing, Stationery, Photocopying and Binding	9,448	2,746
224003 Agricultural Supplies and Services	10,000	5,170
225202 Environment Impact Assessment for Capital Works	2,500	1,043
225204 Monitoring and Supervision of capital work	2,000	844
227001 Travel inland	12,500	1,589
227004 Fuel, Lubricants and Oils	20,796	7,158
228002 Maintenance-Transport Equipment	8,474	1,655
Total for Key Service Area	341,718	89,293
Wage	255,000	63,207
Non-Wage	86,718	26,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	89,293
Wage	255,000	63,207
Non-Wage	86,718	26,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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 outputs *US\$ 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 NA

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

1 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	1,359
221009 Welfare and Entertainment	10,000	0
227004 Fuel, Lubricants and Oils	3,530	2,802
Total for Key Service Area	16,247	4,161
Wage	0	0
Non-Wage	16,247	4,161
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 4

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	43,826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	7,842
221009 Welfare and Entertainment	112,000	4,107
221011 Printing, Stationery, Photocopying and Binding	20,000	1,584
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	14,978	3,744
227004 Fuel, Lubricants and Oils	27,000	3,929
Total for Key Service Area	636,251	67,283
Wage	210,803	43,826
Non-Wage	95,448	23,457
GoU Dev	0	0
Ext Finance	330,000	0
Total for Department	653,498	71,945
Wage	210,803	43,826
Non-Wage	112,695	28,118
GoU Dev	0	0
Ext Finance	330,000	0

VOTE: 914 Omoro District

Quarter 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	11,185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	7,301
221003 Staff Training	7,670	1,910
221009 Welfare and Entertainment	46,480	10,873
221011 Printing, Stationery, Photocopying and Binding	13,200	4,225
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	3,200	785
227001 Travel inland	56,000	15,040
227004 Fuel, Lubricants and Oils	41,085	7,991
228002 Maintenance-Transport Equipment	2,000	600
313235 Furniture and Fittings - Improvement	5,000	4,999
Total for Key Service Area	256,892	65,408
Wage	45,596	11,185
Non-Wage	76,226	10,086
GoU Dev	135,070	44,137
Ext Finance	0	0
Total for Department	256,892	65,408
Wage	45,596	11,185
Non-Wage	76,226	10,086
GoU Dev	135,070	44,137
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 120 Internal Audit

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

NA

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

100% NA

100% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	6,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,880
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	822
221012 Small Office Equipment	1,800	193
221017 Membership dues and Subscription fees.	2,500	1,125
222001 Information and Communication Technology Services.	3,840	935
227001 Travel inland	9,168	2,748
227004 Fuel, Lubricants and Oils	12,637	4,795
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	95,285	24,801
Wage	28,840	6,803
Non-Wage	66,445	17,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	24,801
Wage	28,840	6,803
Non-Wage	66,445	17,998
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	10,609
221002 Workshops, Meetings and Seminars	8,000	1,250
221009 Welfare and Entertainment	1,366	340
221011 Printing, Stationery, Photocopying and Binding	7,350	1,750
222001 Information and Communication Technology Services.	5,100	860
227001 Travel inland	20,500	4,650
227004 Fuel, Lubricants and Oils	22,739	6,295
228002 Maintenance-Transport Equipment	4,500	1,000
Total for Key Service Area	116,657	26,754
Wage	47,102	10,609
Non-Wage	69,555	16,145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	26,754
Wage	47,102	10,609
Non-Wage	69,555	16,145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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	US\$hs Thousand
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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 q4

100%

100%

PIAP Output: 14060103 Emoluments to Former Leaders Paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

All workplans and budgets comply with BCC

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,004,580	989,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,492	18,742
221003 Staff Training	38,000	38,000

VOTE: 914 Omoro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,300	800
221008 Information and Communication Technology Supplies.	12,000	12,000
221009 Welfare and Entertainment	11,300	5,120
221011 Printing, Stationery, Photocopying and Binding	17,000	17,000
221012 Small Office Equipment	7,500	3,865
222001 Information and Communication Technology Services.	11,903	5,200
223004 Guard and Security services	3,600	2,720
223005 Electricity	1,339	339
223006 Water	500	0
227001 Travel inland	77,976	60,407
227004 Fuel, Lubricants and Oils	44,126	38,214
228002 Maintenance-Transport Equipment	25,925	16,000
273102 Incapacity, death benefits and funeral expenses	5,501	2,501
273104 Pension	1,269,517	1,183,626
273105 Gratuity	572,096	1,014,754
312121 Non-Residential Buildings - Acquisition	452,956	452,956
312235 Furniture and Fittings - Acquisition	32,044	32,044
Total for Key Service Area	3,611,655	3,893,433
Wage	1,004,580	989,144
Non-Wage	2,061,075	2,358,289
GoU Dev	546,000	546,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	738,771

VOTE: 914 Omoro District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	0	738,771
Wage	0	0
Non-Wage	0	366,906
GoU Dev	0	371,865
Ext Finance	0	0
Total for Department	4,423,646	4,632,204
Wage	1,004,580	989,144
Non-Wage	2,501,201	2,725,195
GoU Dev	917,865	917,865
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,275	3,775
221001 Advertising and Public Relations	500	500
221003 Staff Training	6,000	5,000
221008 Information and Communication Technology Supplies.	6,500	5,500
221009 Welfare and Entertainment	5,500	3,080
221011 Printing, Stationery, Photocopying and Binding	10,193	8,699
221012 Small Office Equipment	2,000	1,700
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,642	3,768
223005 Electricity	3,000	2,000
227001 Travel inland	31,890	30,636
227004 Fuel, Lubricants and Oils	23,000	18,438
228002 Maintenance-Transport Equipment	20,500	12,207
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	125,000	99,303
Wage	0	0
Non-Wage	125,000	99,303
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

VOTE: 914 Omoro District

Quarter 4

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
221014 Bank Charges and other Bank related costs	0	3,782
Total for Key Service Area	230,549	184,029
Wage	230,549	180,247
Non-Wage	0	3,782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,549	283,333
Wage	230,549	180,247
Non-Wage	125,000	103,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,816	199,152
211105 Ex-Gratia for Political leaders.	329,700	238,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
211107 Boards, Committees and Council Allowances	202,653	173,536
221002 Workshops, Meetings and Seminars	3,000	1,823
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	5,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	6,700	6,700
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	12,000	10,000
227004 Fuel, Lubricants and Oils	36,000	28,635
228002 Maintenance-Transport Equipment	15,103	8,000
Total for Key Service Area	860,972	691,591
Wage	224,816	199,152
Non-Wage	590,905	447,188
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	860,972	691,591
Wage	224,816	199,152
Non-Wage	590,905	447,188
GoU Dev	45,252	45,252

VOTE: 914 Omoro District

Quarter 4

Ext Finance	0	0
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VOTE: 914 Omoro District

Quarter 4

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	741,009	707,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,406	4,000
221002 Workshops, Meetings and Seminars	85,085	35,061
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	25,614	16,206
222001 Information and Communication Technology Services.	19,378	12,144
223005 Electricity	1,200	1,200
223006 Water	1,300	1,300
224003 Agricultural Supplies and Services	100,000	22,369
224010 Protective Gear	1,000	1,000
225202 Environment Impact Assessment for Capital Works	25,000	0
227001 Travel inland	129,508	97,098
227004 Fuel, Lubricants and Oils	118,401	85,701
228002 Maintenance-Transport Equipment	49,630	44,527
Total for Key Service Area	1,308,531	1,033,382
Wage	741,009	707,775
Non-Wage	442,522	303,238
GoU Dev	100,000	22,369

VOTE: 914 Omoro District

Quarter 4

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
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	95,000	95,000
312219 Other Transport equipment - Acquisition	18,000	17,900
312229 Other ICT Equipment - Acquisition	14,193	12,828
Total for Key Service Area	127,193	125,728
Wage	0	0
Non-Wage	0	0
GoU Dev	127,193	125,728
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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,332	56,502
221008 Information and Communication Technology Supplies.	8,000	5,230
221009 Welfare and Entertainment	11,000	5,953

VOTE: 914 Omoro District

Quarter 4

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	6,146
227001 Travel inland	110,801	98,795
227004 Fuel, Lubricants and Oils	151,271	150,143
Total for Key Service Area	354,006	322,768
Wage	0	0
Non-Wage	0	0
GoU Dev	354,006	322,768
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	78,000
227001 Travel inland	65,037	65,037
Total for Key Service Area	143,037	143,037
Wage	0	0
Non-Wage	143,037	143,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,932,767	1,624,915
Wage	741,009	707,775
Non-Wage	585,559	446,274
GoU Dev	581,199	470,866
Ext Finance	25,000	0

VOTE: 914 Omoro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,741,067	5,522,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	489	0
221011 Printing, Stationery, Photocopying and Binding	2,776	2,775
224001 Medical Supplies and Services	131,081	131,080
225202 Environment Impact Assessment for Capital Works	13,842	13,842
225204 Monitoring and Supervision of capital work	13,842	13,842
227001 Travel inland	14,000	13,960
227004 Fuel, Lubricants and Oils	20,500	0
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	14,993
263308 Sector Conditional Grant (Non-Wage)	568,860	568,860
312121 Non-Residential Buildings - Acquisition	150,830	146,263
Total for Key Service Area	6,674,285	6,429,655
Wage	5,741,067	5,522,040
Non-Wage	596,625	575,595
GoU Dev	336,594	332,020
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	34,710
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	5,280
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	132	132
223005 Electricity	610	608
224004 Beddings, Clothing, Footwear and related Services	500	500
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	158,000	46,160
227004 Fuel, Lubricants and Oils	127,000	29,515
228002 Maintenance-Transport Equipment	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
273102 Incapacity, death benefits and funeral expenses	3,500	3,500
313121 Non-Residential Buildings - Improvement	220,000	207,107
Total for Key Service Area	869,310	379,342
Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,842	59,840
	GoU Dev	234,000	221,107
	Ext Finance	569,468	98,395
Total for Department		7,544,595	6,809,997
	Wage	5,741,067	5,522,040
	Non-Wage	663,467	636,435
	GoU Dev	570,594	553,127
	Ext Finance	569,468	98,395

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	0	153,652
Total for Key Service Area	0	153,652
Wage	0	0
Non-Wage	0	0
GoU Dev	0	153,652
Ext Finance	0	0

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,836,779	7,633,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
211107 Boards, Committees and Council Allowances	6,000	6,000
212102 Medical expenses (Employees)	6,000	700
212103 Incapacity benefits (Employees)	6,000	4,069
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	300	300
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	10,000
221010 Special Meals and Drinks	4,000	4,000

VOTE: 914 Omoro District

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	10,000	10,000
221017 Membership dues and Subscription fees.	3,000	3,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224008 Educational Materials and Services	5,000	5,000
224010 Protective Gear	9,000	9,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	30,000	29,999
227003 Carriage, Haulage, Freight and transport hire	12,000	12,000
227004 Fuel, Lubricants and Oils	30,000	30,000
228001 Maintenance-Buildings and Structures	55,000	48,862
228002 Maintenance-Transport Equipment	54,565	45,683
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	900
228004 Maintenance-Other Fixed Assets	10,000	10,000
244004 Agency fees	15,300	15,300
263308 Sector Conditional Grant (Non-Wage)	1,117,030	1,117,030
263402 Transfer to Other Government Units	50,000	35,780
282103 Scholarships and related costs	6,000	6,000
Total for Key Service Area	9,325,874	9,083,854
Wage	7,836,779	7,633,232
Non-Wage	1,489,095	1,450,622
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

VOTE: 914 Omoro District

Quarter 4

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
212102 Medical expenses (Employees)	924	0
221008 Information and Communication Technology Supplies.	1,000	1,000
228002 Maintenance-Transport Equipment	2,000	2,000
263308 Sector Conditional Grant (Non-Wage)	431,620	431,620
Total for Key Service Area	435,544	434,620
Wage	0	0
Non-Wage	435,544	434,620
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

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,383,496	3,961,283
312233 Medical, Laboratory and Research & appliances - Acquisition	0	313,425
Total for Key Service Area	4,383,496	4,274,709
Wage	4,383,496	3,961,283
Non-Wage	0	0
GoU Dev	0	313,425
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	900,620	742,742
263308 Sector Conditional Grant (Non-Wage)	119,879	119,879
Total for Key Service Area	1,020,499	862,621
Wage	900,620	742,742
Non-Wage	119,879	119,879
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	600	600
227001 Travel inland	18,400	18,400
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Key Service Area	41,500	41,500
Wage	0	0
Non-Wage	41,500	41,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,000	71,287
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	500	500
Total for Key Service Area	97,000	82,287
Wage	86,000	71,287
Non-Wage	11,000	11,000
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
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Item	Approved Budget	Spent
224006 Food Supplies	1,779	1,779
225201 Consultancy Services-Capital	1,700	1,700
225202 Environment Impact Assessment for Capital Works	1,512	1,512
225203 Appraisal and Feasibility Studies for Capital Works	1,700	1,700
225204 Monitoring and Supervision of capital work	14,000	14,000
227001 Travel inland	10,000	10,000
227003 Carriage, Haulage, Freight and transport hire	2,046	2,046
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	349,347	344,166
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	394,084	382,903
Wage	0	0
Non-Wage	19,826	13,826
GoU Dev	374,259	369,078
Ext Finance	0	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*

Item	Approved Budget	Spent
221003 Staff Training	5,000	5,000
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	7,000	6,999
Total for Key Service Area	40,000	39,999
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,737,997	15,356,144
Wage	13,206,895	12,408,544
Non-Wage	2,156,843	2,111,446
GoU Dev	374,259	836,155
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,256	144,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832	5,832
221009 Welfare and Entertainment	30,501	11,501
221011 Printing, Stationery, Photocopying and Binding	6,200	5,200
225204 Monitoring and Supervision of capital work	17,667	17,667
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,291	11,291
228004 Maintenance-Other Fixed Assets	48,962	42,635
263402 Transfer to Other Government Units	67,883	65,538
312131 Roads and Bridges - Acquisition	243,001	216,970
Total for Key Service Area	599,592	544,889
Wage	144,256	144,256
Non-Wage	199,335	170,663
GoU Dev	256,001	229,970
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	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	900,000	877,158
Total for Key Service Area	1,000,000	977,158

VOTE: 914 Omoro District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000,000977,158
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,599,5921,522,047
	Wage	144,256144,256
	Non-Wage	1,199,3351,147,821
	GoU Dev	256,001229,970
	Ext Finance	00

VOTE: 914 Omoro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

0

4

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	53,000	50,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	13,194
221002 Workshops, Meetings and Seminars	8,200	8,199
221011 Printing, Stationery, Photocopying and Binding	5,719	5,718
222001 Information and Communication Technology Services.	3,580	3,580
225203 Appraisal and Feasibility Studies for Capital Works	107,000	92,000
225204 Monitoring and Supervision of capital work	17,168	17,168
227001 Travel inland	52,596	52,596
227004 Fuel, Lubricants and Oils	14,663	14,663
228002 Maintenance-Transport Equipment	2,000	2,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	899,400	840,516
313135 Water Plants, pipelines and sewerage networks - Improvement	170,470	155,470
Total for Key Service Area	1,346,995	1,255,611
Wage	53,000	50,507
Non-Wage	71,942	71,941
GoU Dev	1,222,053	1,133,163
Ext Finance	0	0
Total for Department	1,346,995	1,255,611
Wage	53,000	50,507
Non-Wage	71,942	71,941
GoU Dev	1,222,053	1,133,163
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	255,000	252,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	12,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	9,448	8,000
224003 Agricultural Supplies and Services	10,000	10,000
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	12,500	9,500
227004 Fuel, Lubricants and Oils	20,796	15,244
228002 Maintenance-Transport Equipment	8,474	3,474
Total for Key Service Area	341,718	323,454
Wage	255,000	252,735
Non-Wage	86,718	70,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	341,718	323,454
Wage	255,000	252,735
Non-Wage	86,718	70,718
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,717	2,717
221009 Welfare and Entertainment	10,000	2,000
227004 Fuel, Lubricants and Oils	3,530	3,518
Total for Key Service Area	16,247	8,235
Wage	0	0
Non-Wage	16,247	8,235
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 4

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	171,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,470	109,705
221009 Welfare and Entertainment	112,000	43,118
221011 Printing, Stationery, Photocopying and Binding	20,000	10,090
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	14,978	14,978
227004 Fuel, Lubricants and Oils	27,000	24,563
Total for Key Service Area	636,251	379,296
Wage	210,803	171,843
Non-Wage	95,448	67,886
GoU Dev	0	0
Ext Finance	330,000	139,568
Total for Department	653,498	388,532
Wage	210,803	171,843
Non-Wage	112,695	77,121
GoU Dev	0	0
Ext Finance	330,000	139,568

VOTE: 914 Omoro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

1

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,596	45,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,660	21,629
221003 Staff Training	7,670	7,663
221009 Welfare and Entertainment	46,480	32,480
221011 Printing, Stationery, Photocopying and Binding	13,200	11,200
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	3,200	3,185
227001 Travel inland	56,000	56,000
227004 Fuel, Lubricants and Oils	41,085	37,643
228002 Maintenance-Transport Equipment	2,000	2,000
313235 Furniture and Fittings - Improvement	5,000	4,999
Total for Key Service Area	256,892	223,997
Wage	45,596	45,198
Non-Wage	76,226	45,372
GoU Dev	135,070	133,427
Ext Finance	0	0
Total for Department	256,892	223,997
Wage	45,596	45,198
Non-Wage	76,226	45,372
GoU Dev	135,070	133,427
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,840	26,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	1,800	772
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	3,840	2,000
227001 Travel inland	9,168	7,168
227004 Fuel, Lubricants and Oils	12,637	9,589
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	95,285	74,795
Wage	28,840	26,766
Non-Wage	66,445	48,029
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,285	74,795
Wage	28,840	26,766
Non-Wage	66,445	48,029
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,102	29,199
221002 Workshops, Meetings and Seminars	8,000	5,000
221009 Welfare and Entertainment	1,366	1,364
221011 Printing, Stationery, Photocopying and Binding	7,350	7,000
222001 Information and Communication Technology Services.	5,100	4,900
227001 Travel inland	20,500	18,990
227004 Fuel, Lubricants and Oils	22,739	19,799
228002 Maintenance-Transport Equipment	4,500	4,000
Total for Key Service Area	116,657	90,253
Wage	47,102	29,199
Non-Wage	69,555	61,053
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,657	90,253
Wage	47,102	29,199
Non-Wage	69,555	61,053
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Percentage increase in local revenues year-over-year	Percentage	3	

VOTE: 914 Omoro District

Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	30	

VOTE: 914 Omoro District

Quarter 4

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 Q4
% 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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
Number of Districts Inspector of Schools and Associate	Number	8	

VOTE: 914 Omoro District

Quarter 4

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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
Number of Culverts maintained on CARs	Number	35	

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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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of blind, deaf, and elderly persons sensitized on	Number	3	

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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 Q4
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 Q4
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 Q4
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 Q4
No. Export Business Clinics held	Number	1	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237640 Ongako Subcounty					
Department: 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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 4**

<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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 4**

<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

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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

Quarter 4

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 4**

<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 4

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 4

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