
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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Eswilu Donath
(Accounting Officer)

Signed on Date: 12-10-2023

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

VOTE: 914 Omoro District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	573,394	573,394	365,808	64%
Discretionary Government Transfers	3,407,938	5,639,272	3,488,338	102%
Conditional Government Transfers	22,231,212	23,989,942	26,139,702	118%
Other Government Transfers	1,256,690	1,256,690	1,364,986	109%
External Financing	2,354,358	2,354,358	1,433,712	61%
Total Revenues shares	29,823,591	33,813,656	32,792,546	110%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,359,503	2,397,048	1,721,873	73%
Tourism Development	2,000	2,000	1,000	50%
Natural Resources, Environment, Climate Change, Land And Water	802,201	832,601	788,941	98%
Human Capital Development	19,532,808	23,454,928	22,048,221	113%
Public Sector Transformation	3,178,305	3,178,305	3,152,201	99%
Community Mobilization And Mindset Change	288,832	288,832	254,548	88%
Governance And Security	35,880	683,010	568,629	1,585%
Development Plan Implementation	3,624,062	2,976,933	2,197,645	61%
Grand Total	29,823,591	33,813,656	30,733,058	103%
Wage	17,721,183	19,589,138	19,532,561	110%
Non-Wage Recurrent	6,302,307	7,459,851	6,712,488	107%
Domestic Devt	3,445,743	4,410,309	3,263,725	95%
External Financing	2,354,358	2,354,358	1,224,284	52%

VOTE: 914 Omoro District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Omoro District quarter four reports FY 2022/23 cumulatively received UGX 32,792,546,000 i.e. 110% of the annual approved budget of UGX 29,823,591,000. Generally, in Q4 there was a better performance majorly because of IRAS as means of revenue collection and positive donor responsibilities and central government transfers. Revenue performance was disaggregated as follows; Donor funding which performed at 61%, Other Government Transfers performed 109%, locally raised revenue performed at 64%, Discretionary Government Transfers 102% and Conditional Government Transfers performed at 118% respectively. As per the report, programmes performed as follows; Agro industrialization 73%, Natural Resources 99%, Human capital development 113%, Public sector transformation 99%, Mind Change 88%, Governance and security 1,586%, Development plan 65% and Tourism 50%. Two issues cumulated revenue from Q1, Q2 and Q3 compared to the funds realized. In summary the expenditures were executed on wage 110% and non-Wage 107%, domestic development of 95% and external financing of 58%. Most developmental activities were final stages of finalization except under NUDEIL which will require supplementary allocations for completion. Generally, Departments underperformed i.e., Health performed at 94%, Finance 98%, Planning 84%, Commercial services 89%, Administration 105%. Production also underperformed at only 75%, Roads and Engineering at 94%, Natural Resources at 112% and Internal Audit at 72%, Water Sector performed at 99%, Education Sector at 80%, Community at 29% also a poor performance, Statutory Bodies 93% and Planning 84%. The general district budget performance is at 104% of the annual budget.

VOTE: 914 Omoro District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	573,394	573,394	365,808	64%
Animal and Crop Husbandry related Levies	1,707	1,707	3,365	197%
Business licenses	28,192	28,192	553	2%
Land Fees	127,540	127,540	69,126	54%
Local Hotel Tax	0	0	0	
Local Services Tax-Payable By Individuals	188,451	188,451	158,654	84%
Other fees e.g. street parking fees	55,250	55,250	28,122	51%
Other licenses	59,134	59,134	35,171	59%
Other permits	7,500	7,500	4,771	64%
Property related Duties/Fees	80,780	80,780	53,546	66%
Rental Income Tax-Payable By Individuals	24,840	24,840	12,500	50%
Discretionary Government Transfers	3,407,938	5,639,272	3,488,338	102%
District Discretionary Equalisation Development Grant	218,404	218,404	218,404	100%
District Unconditional Grant Non-Wage	654,998	1,018,378	654,998	100%
District Unconditional Grant Wage	2,150,323	4,018,278	2,230,723	104%
Urban Discretionary Equalisation Development Grant	44,675	44,675	44,675	100%
Urban Unconditional Grant Wage	235,749	235,749	235,749	100%
Urban Unconditional Non-Wage	103,789	103,789	103,789	100%
Conditional Government Transfers	22,231,212	23,989,942	26,139,702	118%
Programme Conditional Grant - Non Wage Recurrent	4,110,609	4,904,774	5,268,153	128%
Programme Conditional Grant - Development	2,770,677	3,735,243	3,735,243	135%
Programme Conditional Grant - Wage Recurrent	15,335,111	15,335,111	17,121,492	112%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	1,256,690	1,256,690	1,364,986	109%
Agriculture Cluster Development Project (ACDP)	193,240	193,240	59,112	31%
Development Initiative for Northern Uganda (DINU)	397,173	397,173	739,441	186%
Neglected Tropical Diseases (NTDs)	40,500	40,500	14,981	37%
Polio Immunization Campaign	150,133	150,133	117,533	78%
Project for Restoration of Livelihood in Northern Region (PRELNOR)	60,944	60,944	0	0%

VOTE: 914 Omoro District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	23,500	23,500	66,252	282%
Support to PLE (UNEB)	14,500	14,500	24,400	168%
Uganda Road Fund (URF)	356,700	356,700	324,437	91%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	18,829	94%
External Financing	2,354,358	2,354,358	1,433,712	61%
Global Alliance for Vaccines and Immunization (GAVI)	143,473	143,473	197,259	137%
Global Fund for HIV, TB & Malaria	70,000	70,000	69,559	99%
United Nations Children Fund (UNICEF)	238,000	238,000	5,954	3%
United Nations Population Fund (UNPF)	20,000	20,000	0	0%
United States Agency for International Development (USAID)	1,675,885	1,675,885	1,150,940	69%
World Health Organisation (WHO)	207,000	207,000	10,000	5%
Total Revenues Shares	29,823,591	33,813,656	32,792,546	110%

VOTE: 914 Omoro District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district planned budget total amount was ugx 143,348,500 and ugx 151,848,425 was the actual amount of funds realised the amount was more than planned because of the accumulated revenue collected from the LLG and from the sub counties

Cumulative Performance for Central Government Transfers

Omoro district revenue projections was ugx. 22,231,211.716 and only Ugx 5.557.802.930 was planned for 2022/23 Q4 while out of that Ugx 7,042,308,959 released (110%), 988,856,022 was central government transfers. for Q2 and Q3 releases was more than Q3 due increment in the funds released for ex-gratia and s/c nonwage

Cumulative Performance for Other Government Transfers

In quarter Four, Omoro District LG received only ugx. 174,410,516 OGT out of the ugx 314,172,000 planned during the quarter under review, ugx. 1,256,689,739 was the annual Budget. Therefore, the Budget performance for quarter two OGT was only 7.4%

Cumulative Performance for External Financing

In the quarter under review, ugx 588,589,454 was budgeted but only 172,238,316 was released which is also 29% quarter four performance.

VOTE: 914 Omoro District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,609,838	0	5,747,696	102%	2,248,140
Sub-Total	5,609,838	0	5,747,696	102%	2,248,140
Department: Finance					
10 Financial Management and Accountability (LG)	296,171	0	282,010	95%	127,148
Sub-Total	296,171	0	282,010	95%	127,148
Department: Statutory bodies					
10 Legislation and Oversight	734,779	0	679,786	93%	359,064
Sub-Total	734,779	0	679,786	93%	359,064
Department: Production and Marketing					
10 Agricultural Extension	1,329,392	0	1,157,031	87%	1,019,866
20 Agricultural Production	564,868	0	570,797	101%	92,986
30 Agricultural Value Chain Services	397,173	0	0	0%	0
Sub-Total	2,291,432	0	1,727,828	75%	1,112,852
Department: Health					
10 Primary HealthCare	5,913,996	0	5,530,269	94%	1,684,019
30 Health Management and Supervision	540,000	0	540,000	100%	238,301
Sub-Total	6,453,996	0	6,070,269	94%	1,922,320
Department: Education					
10 Pre-Primary and Primary Education	8,354,633	0	8,361,927	100%	1,921,899
20 Secondary Education	2,610,441	0	4,260,093	163%	1,812,673
30 Skills Development	798,237	0	1,244,450	156%	481,598
40 Education&Sports Management and Inspection	585,761	0	378,860	65%	122,454
Sub-Total	12,349,074	0	14,245,330	115%	4,338,624
Department: Roads and Engineering					
10 Community Access Roads	690,977	0	628,775	91%	228,885
20 Engineering Services	0	0	20,000		20,000
Sub-Total	690,977	0	648,775	94%	248,885
Department: Water					
10 Rural Water Supply and Sanitation	614,121	0	608,256	99%	452,654

VOTE: 914 Omoro District**Quarter 4**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	614,121	0	608,256	99%	452,654
Department: Natural Resources					
10 Natural Resources Management	188,080	0	210,678	112%	45,152
Sub-Total	188,080	0	210,678	112%	45,152
Department: Community Based Services					
10 Community Mobilisation	70,448	0	71,983	102%	42,588
20 Empowerment and Mindset Change	242,506	0	206,260	85%	145,255
Sub-Total	312,954	0	278,244	89%	187,843
Department: Planning					
10 Planning and Statistics	149,764	0	125,067	84%	49,096
Sub-Total	149,764	0	125,067	84%	49,096
Department: Internal Audit					
10 Compliance	62,333	0	43,790	70%	11,592
Sub-Total	62,333	0	43,790	70%	11,592
Department: Trade, Industry and Local Development					
10 Commercial Services	70,070	0	65,329	93%	32,712
Sub-Total	70,070	0	65,329	93%	32,712
Grand Total	29,823,591	0	30,733,058	103%	11,136,081

VOTE: 914 Omoro District**Quarter 4****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	3,684,363	4,871,907	4,713,983	128%	1,569,092
District Unconditional Grant Non-Wage	105,144	468,523	113,047	108%	34,260
District Unconditional Grant Wage	805,066	835,066	835,121	104%	235,320
Locally Raised Revenues	54,293	54,293	34,953	64%	7,000
Multi-Sectoral Transfers to LLGs_NonWage	467,539	467,539	320,999	69%	77,097
Programme Conditional Grant - Non Wage Recurrent	2,016,571	2,810,735	3,174,115	157%	1,156,478
Urban Unconditional Grant Wage	235,749	235,749	235,749	100%	58,937
Development Revenues	1,925,476	1,925,476	1,400,531	73%	168,277
District Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	0
External Financing	1,675,885	1,675,885	1,150,940	69%	139,698
Multi-Sectoral Transfers to LLGs_Gou	179,591	179,591	179,591	100%	28,579
Total Revenues Shares	5,609,838	6,797,382	6,114,514	109%	1,737,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,040,815	1,070,815	1,070,473	103%	404,829
Non Wage	2,643,547	3,801,091	3,416,390	129%	1,120,001
Development Expenditure					
Domestic Development	249,591	249,591	249,591	100%	70,000
External Financing	1,675,885	1,675,885	1011242.25	60%	653,310
Total Expenditure	5,609,838	6,797,382	5,747,696	102%	2,248,140
C: Unspent Balances					
Recurrent Balances			227,121		
Wage			397		
Non Wage			226,724		
Development Balances			139,698		
Domestic Development			0		
External Financing			139,698		
Total Unspent			366,818		

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The revenue outturn for the department by the end of quarter four was Uganda Shillings 1,737,369,000 while cumulative revenue at the end of the quarter was UGX 6,114,514,000 representing 109% of the Annual Budget for the department of Uganda Shillings 5,609,838,000.

The amount received consisted of recurrent revenues of UGX 1,569,092,000 while Development revenues were 168,277,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 2,388,138,000 while cumulative expenditure by the end of the quarter was Uganda Shillings 5,888,844,000, representing 105% of the Annual Budget of Uganda Shillings 5,609,838,000.

The unspent balance of ugx 225,670,000 was due to unpaid activities on project undertaken under NUDeIL

Reasons for unspent balances on the bank account

The unspent balance of ugx 225,670,000 was due to unpaid activities on project undertaken under NUDeIL

Highlights of physical performance by end of the quarter

1. In 4 months, allowances were paid.
2. 100% of pensioners got paid
3. 15 LLGs supervised with more emphasis were placed on the new LLGs
4. 4 TPC meetings held
5. 3Mintes of the DEC meeting taken.
6. Submission of official letter to MoFPED and MoLG
7. 4 Senior Management Meeting coordinated and undertaken.

VOTE: 914 Omoro District**Quarter 4****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	296,171	296,171	290,840	98%	102,291
District Unconditional Grant Non-Wage	71,622	71,622	40,406	56%	7,500
District Unconditional Grant Wage	174,549	174,549	174,549	100%	49,785
Locally Raised Revenues	50,000	50,000	75,886	152%	45,006
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,171	296,171	290,840	98%	102,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,549	174,549	172,835	99%	73,469
Non Wage	121,622	121,622	109,175	90%	53,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,171	296,171	282,010	95%	127,148
C: Unspent Balances					
Recurrent Balances			8,830		
Wage			1,714		
Non Wage			7,116		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,830		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 102,291,000 in the fourth quarter and cumulatively UGX 290,840,000 representing 98% of the annual budget of UGX 296,171,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 129,273,000 and cumulatively UGX 289,126,000 has so far been spent representing 98% of the annual budget of UGX 296,171,000.

Of the total expenditure during the quarter, wage was 73,469,000 and cumulatively UGX 172,835,000 representing 99% of the planned wage of UGX 174,549,000

Non-Wage spent during the quarter was UGX 55,804,000 and cumulatively expenditure was UGX 116,291,000 representing 96% of the plan of Uganda Shillings 121,622,000.

Unspent balance by the end of the quarter was UGX 1,714 as wage balance

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 1,714,000 as wage balance

Highlights of physical performance by end of the quarter

Local service tax collected was UGX 95,664,000 out of UGX 188,451,000 planned. Value of other revenue collected was UGX 52,047,000 out of UGX 384,943,000 budgeted. Date of submitting annual work plan and Budget before Council was 27/05/2022. Date of approval of the District budget was 30th May 2022. Internal audit and Auditor General Management letters were responded to with copies submitted to MoFPED, Internal Auditor General, MoLG, and Parliament. One quarterly financial supervision of lower local government done. Final Accounts prepared and submitted to the office of the Auditor General on the 31st of August 2022.

VOTE: 914 Omoro District**Quarter 4****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	734,779	734,779	720,854	98%	244,759
District Unconditional Grant Non-Wage	216,567	216,567	260,175	120%	125,017
District Unconditional Grant Wage	368,212	368,212	362,003	98%	85,844
Locally Raised Revenues	150,000	150,000	98,676	66%	33,899
Development Revenues	0	0	0	0%	0
Total Revenues Shares	734,779	734,779	720,854	98%	244,759
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	368,212	368,212	362,003	98%	239,985
Non Wage	366,567	366,567	317,783	87%	119,080
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	734,779	734,779	679,786	93%	359,064
C: Unspent Balances					
Recurrent Balances			41,068		
Wage			0		
Non Wage			41,068		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,068		

Summary of Department Revenues and Expenditure by Source

The department received Uganda Shillings 244,759, 000 in quarter four and cumulatively so far UGX 720,854,000 has been received representing 98% of the Annual Budget of Uganda Shillings 734,779,000.

Expenditure outturn by the end of the quarter was Uganda Shillings 359,064,000 and cumulatively, expenditure was Uganda Shillings UGX 679,786,000,000 representing 93% of the Annual Budget.

Total Unsent balance by the end of the quarter was Uganda Shillings 41,068,000 comprising of only non-wage

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

Late release of funds

Staffing gaps

There was difficulty in accessing the system due to system challenges

Highlights of physical performance by end of the quarter

Payment of salaries for the three months of April, May and June

Payment of exgratia

Repair of vehicle

Payment for Fuel

Facilitation for Chairperson LCV to travel

One Council meeting

One contracts committee sitting

The District service commission and sittings which saw a number of staff recruited

Four Committee meetings held

VOTE: 914 Omoro District**Quarter 4****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	1,019,508	1,091,508	1,638,299	161%	570,721
District Unconditional Grant Wage	116,340	188,340	125,168	108%	13,577
Locally Raised Revenues	6,406	6,406	0	0%	0
Other Transfers from Central Government	254,184	254,184	798,553	314%	378,500
Programme Conditional Grant - Non Wage Recurrent	221,781	221,781	221,781	100%	55,445
Programme Conditional Grant - Wage Recurrent	420,797	420,797	492,797	117%	123,199
Development Revenues	1,271,924	1,309,469	912,296	72%	37,545
Other Transfers from Central Government	397,173	397,173	0	0%	0
Programme Conditional Grant - Development	874,751	912,296	912,296	104%	37,545
Total Revenues Shares	2,291,432	2,400,977	2,550,595	111%	608,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	537,137	609,137	606,556	113%	146,765
Non Wage	482,371	482,371	304,771	63%	187,973
Development Expenditure					
Domestic Development	1,271,924	1,309,469	816,501	64%	778,114
External Financing	0	0	0	0%	0
Total Expenditure	2,291,432	2,400,977	1,727,828	75%	1,112,852
C: Unspent Balances					
Recurrent Balances			726,972		
Wage			11,409		
Non Wage			715,563		
Development Balances			95,795		
Domestic Development			95,795		
External Financing			0		
Total Unspent			822,767		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 608,266,000 in the fourth quarter and cumulatively UGX 2,550,595,000 representing 111% of the annual budget of UGX 2,291,432,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 1,107,844,000 and cumulatively ugx 1,727,186,000 has so far been spent representing 75% of the annual budget of UGX 2,291,432,000.

Of the total expenditure during the quarter, wage was 147,050,000 and cumulatively UGX 610,238,000 representing 114% of the planned wage of UGX 537,137,000

Non-Wage spent during the quarter was UGX 181,955,000 and cumulatively expenditure was UGX 299,721,000 representing 62% of the plan of Uganda Shillings 482,371,000.

Domestic Development spent during the quarter was UGX 778,839,000 and cumulatively expenditure was UGX 817,226,000 representing 64% of the plan of Uganda Shillings 1,271,924,000.

Unspent balance by the end of the quarter was UGX 823,409,000 the ongoing activities that were done pending payment

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 823,409,000 the ongoing activities that were done pending payment

Highlights of physical performance by end of the quarter

The activities funded during the quarter includes: -

1. Farmer's training in all sub-counties focusing of PDM enterprise development.
2. Farmer advisory support services at household level.
3. Policy regulations specifically on pesticides and chemical handling, disease and pest control, and seed business.
4. Support supervision and joint monitoring of activities implementation by the departmental staff and standing committee of the council.
5. Running and maintenance of office vehicles.
6. General activity coordination.

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,191,547	5,484,347	5,450,245	105%	1,401,531
District Unconditional Grant Wage	0	292,800	0	0%	0
Locally Raised Revenues	10,529	10,529	900	9%	900
Other Transfers from Central Government	214,133	214,133	189,660	89%	85,710
Programme Conditional Grant - Non Wage Recurrent	323,846	323,846	323,846	100%	80,962
Programme Conditional Grant - Wage Recurrent	4,643,038	4,643,038	4,935,838	106%	1,233,959
Development Revenues	1,262,450	1,518,957	1,123,256	89%	294,470
External Financing	678,473	678,473	282,772	42%	37,962
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	583,977	840,484	840,484	144%	256,508
Total Revenues Shares	6,453,996	7,003,304	6,573,501	102%	1,696,001
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,643,038	4,935,838	4,935,568	106%	1,337,917
Non Wage	548,509	548,509	514,407	94%	170,342
Development Expenditure					
Domestic Development	583,977	840,484	407,252	70%	338,573
External Financing	678,473	678,473	213041.618	31%	75,488
Total Expenditure	6,453,996	7,003,304	6,070,269	94%	1,922,320
C: Unspent Balances					
Recurrent Balances					
Wage			269		
Non Wage			270		
Development Balances					
Domestic Development			502,963		
External Financing			433,232		
Total Unspent			503,232		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 1,696,001,000 in the fourth quarter and cumulatively UGX 6,573,501,000 representing 102% of the annual budget of UGX 6,453,996,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 1,924,320,000 and cumulatively ugx 6,072,269,000 has so far been spent representing 94% of the annual budget of UGX 6,453,996,000.

Of the total expenditure during the quarter, wage was 1,337,917,000 and cumulatively UGX 4,935,568,000 representing 106% of the planned wage of UGX 4,643,038,000

Non-Wage spent during the quarter was UGX 170,342,000 and cumulatively expenditure was UGX 514,407,000 representing 94% of the plan of Uganda Shillings 548,509,000.

Domestic Development spent during the quarter was UGX 338,573,000 and cumulatively expenditure was UGX 407,252,000 representing 70% of the plan of Uganda Shillings 583,977,000. Unspent balance by the end of the quarter was UGX 501,232,000 the ongoing activities in the areas of uncompleted

Reasons for unspent balances on the bank account

The Unspent balance by the end of the quarter was UGX 501,232,000 the ongoing activities in the areas of uncompleted

Highlights of physical performance by end of the quarter

Health Department key outputs for 4th Quarter:

1. First phase District Medical Stores completed
2. Two twin staff houses nearly completed
3. One quarterly performance review meeting held
4. Support supervision to 18 HCs conducted.
5. Assorted Medical Equipment to Acet & Lakwatomer HC 3

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	11,787,212	13,209,968	13,248,714	112%	3,480,146
District Unconditional Grant Wage	72,276	1,495,032	96,497	134%	60,359
Locally Raised Revenues	10,000	10,000	15,800	158%	0
Other Transfers from Central Government	14,500	14,500	24,400	168%	24,400
Programme Conditional Grant - Non Wage Recurrent	1,419,160	1,419,160	1,419,160	100%	473,053
Programme Conditional Grant - Wage Recurrent	10,271,276	10,271,276	11,692,857	114%	2,922,333
Development Revenues	561,861	1,232,375	1,232,375	219%	670,513
Programme Conditional Grant - Development	561,861	1,232,375	1,232,375	219%	670,513
Total Revenues Shares	12,349,074	14,442,342	14,481,088	117%	4,150,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,343,553	11,766,308	11,764,480	114%	3,060,619
Non Wage	1,443,660	1,443,660	1,459,352	101%	502,543
Development Expenditure					
Domestic Development	561,861	1,232,375	1,021,498	182%	775,462
External Financing	0	0	0	0%	0
Total Expenditure	12,349,074	14,442,342	14,245,330	115%	4,338,624
C: Unspent Balances					
Recurrent Balances			24,882		
Wage			24,874		
Non Wage			7		
Development Balances			210,877		
Domestic Development			210,877		
External Financing			0		
Total Unspent			235,758		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 4,150,659,000 in the fourth quarter and cumulatively UGX 14,481,088,000 representing 117% of the annual budget of UGX 12,349,074,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 4,338,624, 000 and cumulatively ugx 6,072,269,000 has so far been spent representing 94% of the annual budget of UGX 6,453,996,000.

Of the total expenditure during the quarter, wage was 3,060,619,000 and cumulatively UGX 14,270,205,000 representing 114% of the planned wage of UGX 10,343,553,000

Non-Wage spent during the quarter was UGX 502,543,000 and cumulatively expenditure was UGX 1,459,352,000 representing 101% of the plan of Uganda Shillings 1,443,660,000.

Domestic Development spent during the quarter was UGX 775,462,000 and cumulatively expenditure was UGX 1,021,498,000 representing 182% of the plan of Uganda Shillings 561,861,000.

Unspent balance by the end of the quarter was UGX 210,884,000 the ongoing activities

Reasons for unspent balances on the bank account

The Unspent balance by the end of the quarter was UGX 210,884,000 the ongoing activities under project implementation.

Highlights of physical performance by end of the quarter

1. We paid salaries to staff in Education Department and all the teachers of primary schools.
2. We disbursed capitation grants to all government aided education institutions i.e., 66 primary schools, 8 secondary schools and 1 Skill Development Center/BTVET i.e. Bobi Community Polytechnic.
3. We commissioned three sites that had their construction and rehabilitation works completed under School Facility Grant (SFG) in this quarter.
4. We completed the Coca-Cola Football tournament at the district and regional level successfully.
5. We completed the Kids Athletics' championship competitions at the sub-county and district level successfully.

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					
<i>Recurrent Revenues</i>	434,976	454,976	425,820	98%	87,881
District Unconditional Grant Wage	72,276	92,276	92,276	128%	20,000
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	356,700	356,700	333,544	94%	67,881
<i>Development Revenues</i>	256,001	256,001	256,001	100%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	0
Total Revenues Shares	690,977	710,977	681,821	99%	87,881
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	72,276	92,276	92,276	128%	25,428
Non Wage	362,700	362,700	302,688	83%	121,988
<i>Development Expenditure</i>					
Domestic Development	256,001	256,001	253,811	99%	101,469
External Financing	0	0	0	0%	0
Total Expenditure	690,977	710,977	648,775	94%	248,885
C: Unspent Balances					
<i>Recurrent Balances</i>			30,856		
Wage			0		
Non Wage			30,856		
<i>Development Balances</i>			2,190		
Domestic Development			2,190		
External Financing			0		
Total Unspent			33,046		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District**Quarter 4****SECTION B : Summary by Department**

The department received UGX 87,881,000 in the fourth quarter and cumulatively UGX 681,821,000 representing 99% of the annual budget of UGX 690,977,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 248,885,000 and cumulatively ugx 650,922,000 has so far been spent representing 94% of the annual budget of UGX 690,977,000.

Of the total expenditure during the quarter, wage was 25,428,000 and cumulatively UGX 304,835,000 representing 128% of the planned wage of UGX 72,276,000

Non-Wage spent during the quarter was UGX 121,988,000 and cumulatively expenditure was UGX 304,835,000 representing 84% of the plan of Uganda Shillings 362,700,000.

Domestic Development spent during the quarter was UGX 101,469,000 and cumulatively expenditure was UGX 253,811,000 representing 99% of the plan of Uganda Shillings 256,001,000.

Unspent balance by the end of the quarter was UGX 30,899,000 as a result of work on progress.

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 30,899,000 as a result of work on progress.

Highlights of physical performance by end of the quarter

1. Mechanized maintenance of Palenga – Ongako road (14.7km)
2. Grader spare parts procured
3. Fund transferred to Omoro Town council under URF
4. Fund transferred to Sub Counties of Bobi, Lakwana, Lalogi and Odek
5. Community sensitization conducted
6. Supervision van LG0020-155 repaired and serviced
7. Roads and structural bottlenecks assessed
8. Quarter one and revised work plan submitted
9. Stationaries procured
10. Fuel and lubricant procured
11. Lunch allowance paid for two staff for three months
12. Staff salaries paid for three months
13. Supervision and monitoring conducted.

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	105,220	166,457	121,339	115%	37,428
District Unconditional Grant Wage	37,982	37,982	52,482	138%	14,500
Locally Raised Revenues	6,000	6,000	7,619	127%	7,619
Programme Conditional Grant - Non Wage Recurrent	61,238	122,475	61,238	100%	15,309
Development Revenues	508,902	1,017,804	508,902	100%	0
Programme Conditional Grant - Development	494,087	988,174	494,087	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	614,121	1,184,261	630,240	103%	37,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,982	37,982	37,815	100%	1,456
Non Wage	67,238	67,238	68,856	102%	38,524
Development Expenditure					
Domestic Development	508,902	508,902	501,585	99%	412,673
External Financing	0	0	0	0%	0
Total Expenditure	614,121	614,121	608,256	99%	452,654
C: Unspent Balances					
Recurrent Balances			14,667		
Wage			14,667		
Non Wage			0		
Development Balances			7,317		
Domestic Development			7,317		
External Financing			0		
Total Unspent			21,984		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The department received UGX 37,428,000 in the fourth quarter and cumulatively UGX 630,240,000 representing 103% of the annual budget of UGX 614,121,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 455,401,000 and cumulatively ugx 611,004,000 has so far been spent representing 99% of the annual budget of UGX 614,121,000.

Of the total expenditure during the quarter, wage was 1,456,000 and cumulatively UGX 37,815,000 representing 100% of the planned wage of UGX 37,982,000

Non-Wage spent during the quarter was UGX 38,524,000 and cumulatively expenditure was UGX 68,856,000 representing 102% of the plan of Uganda Shillings 67,238,000.

Domestic Developmentspent during the quarter was UGX 415,420,000 and cumulatively expenditure was UGX 504,332,000 representing 99% of the plan of Uganda Shillings 508,902,000.

Unspent balance by the end of the quarter was UGX 19,237,000 as NUDEIL projects of work on progress

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 19,237,000 as NUDEIL projects of work on progress

Highlights of physical performance by end of the quarter

Salary for one staff was paid for the three months in the quarter, 10 boreholes rehabilitated and sensitisation on water user behaviour conducted in 15 sub counties. supervision of NUDEIL projects done and monitoring and evaluation done by planning and Audit department

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	188,080	218,480	210,942	112%	182,134
District Unconditional Grant Non-Wage	8,435	8,435	9,146	108%	0
District Unconditional Grant Wage	147,933	178,333	178,182	120%	178,182
Locally Raised Revenues	16,000	16,000	7,902	49%	24
Programme Conditional Grant - Non Wage Recurrent	15,712	15,712	15,712	100%	3,928
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,080	218,480	210,942	112%	182,134
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,933	178,333	177,919	120%	31,791
Non Wage	40,147	40,147	32,760	82%	13,361
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,080	218,480	210,678	112%	45,152
C: Unspent Balances					
Recurrent Balances			264		
Wage			263		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			264		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The department received UGX 182,134,000 in the fourth quarter and cumulatively UGX 210,942,000 representing 112% of the annual budget of UGX 296,171,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 129,273,000 and cumulatively UGX 289,126,000 has so far been spent representing 98% of the annual budget of UGX 296,171,000.

Of the total expenditure during the quarter, wage was 31,791,000 and cumulatively UGX 177,919,000 representing 120% of the planned wage of UGX 188,080,000

Non-Wage spent during the quarter was UGX 13,361,000 and cumulatively expenditure was UGX 32,760,000 representing 82% of the plan of Uganda Shillings 40,147,000.

Unspent balance by the end of the quarter was UGX 264,000 as wage balance

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 264,000 as wage balance

Highlights of physical performance by end of the quarter

1. The department carried out One operation on forest products in the entire district.
2. Monitored for environmental compliance in forestry sector, schools and health centres.
3. Carried out one physical planning committee meeting.
4. Carried out 2 physical planning inspection.
5. Approved 5 building plans

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	312,954	312,954	278,320	89%	58,784
District Unconditional Grant Non-Wage	5,717	5,717	2,859	50%	0
District Unconditional Grant Wage	242,506	242,506	206,337	85%	24,458
Locally Raised Revenues	5,000	5,000	10,565	211%	5,565
Other Transfers from Central Government	20,000	20,000	18,829	94%	18,829
Programme Conditional Grant - Non Wage Recurrent	39,731	39,731	39,731	100%	9,933
Development Revenues	0	0	0	0%	0
Total Revenues Shares	312,954	312,954	278,320	89%	58,784
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	242,506	242,506	206,260	85%	145,255
Non Wage	70,448	70,448	71,983	102%	42,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	312,954	312,954	278,244	89%	187,843
C: Unspent Balances					
Recurrent Balances					
Wage			77		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			77		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The department received UGX 58,784,000 in the fourth quarter and cumulatively UGX 278,320,000 representing 89% of the annual budget of UGX 312,954,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 187,843,000 and cumulatively ugx 278,244,000 has so far been spent representing 89% of the annual budget of UGX 312,954,000.

Of the total expenditure during the quarter, wage was 3,060,619,000 and cumulatively UGX 206,260,000 representing 85% of the planned wage of UGX 242,506,000

Non-Wage spent during the quarter was UGX 42,588,000 and cumulatively expenditure was UGX 71,983,000 representing 102% of the plan of Uganda Shillings 70,448,000.

Unspent balance by the end of the quarter was UGX 77,000 the ongoing activities

Reasons for unspent balances on the bank account

Unspent balance by the end of the quarter was UGX 77,000 the ongoing activities.

Highlights of physical performance by end of the quarter

Two coordination meetings held at the District with development partners.

One departmental meeting held

International women's day celebrations held

Staff salaries paid for three months during the quarter

Quarter two report prepared and submitted

62 Probation and Welfare cases handled

6 children were resettled with their families

Community sensitization done on the PDM and support provided to the PDM groups to help them with registration

SAGE beneficiaries paid during the quarter

Files for groups of elderly persons prepared and submitted for funding

11 files for disability groups prepared and submitted to ministry of Gender for funding.

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	136,277	136,277	111,580	82%	36,159
District Unconditional Grant Non-Wage	53,681	53,681	43,269	81%	10,929
District Unconditional Grant Wage	42,596	42,596	39,163	92%	6,483
Locally Raised Revenues	40,000	40,000	29,147	73%	18,747
Development Revenues	13,488	13,488	13,488	100%	0
District Discretionary Equalisation Development Grant	13,488	13,488	13,488	100%	0
Total Revenues Shares	149,764	149,764	125,067	84%	36,159
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,596	42,596	39,163	92%	16,048
Non Wage	93,681	93,681	72,416	77%	30,223
Development Expenditure					
Domestic Development	13,488	13,488	13,488	100%	2,825
External Financing	0	0	0	0%	0
Total Expenditure	149,764	149,764	125,067	84%	49,096
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 36,159,000 in quarter 4 and cumulative receipts by the end of the quarter was UGX 125,067,000 representing 84% of the Annual Budget for the department of UGX 149,764,000

All the funds received were recurrent and by the end of quarter 4, 82% of the budget for recurrent revenues of UGX 136,277,000 had been received.

Expenditure outturn by the end of the quarter was UGX 49,096,000 and cumulatively UGX 125,067,000 representing 84% of the Annual Budget.

Unspent balance by the end of the quarter was only UGX 1

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

N/A

Highlights of physical performance by end of the quarter

he department conducted three Technical Planning Committee meetings during the quarter.

One Mentoship and Technical supervison done in all the LLGS

Monitoring and evaluation of service delivery across the District was done

Report for Q3 was prepared and submitted

Supported PDM activities

The department participated in national Population and Housing Census 2023 preperatory actvities with UBOS as the District was chosen to implement the Pilot Census

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	62,333	62,333	57,252	92%	23,829
District Unconditional Grant Non-Wage	15,832	15,832	9,846	62%	0
District Unconditional Grant Wage	28,085	28,085	26,069	93%	6,106
Locally Raised Revenues	18,416	18,416	21,336	116%	17,723
Development Revenues	0	0	0	0%	0
Total Revenues Shares	62,333	62,333	57,252	92%	23,829
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,085	28,085	24,845	88%	6,106
Non Wage	34,248	34,248	18,945	55%	5,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	62,333	62,333	43,790	70%	11,592
C: Unspent Balances					
Recurrent Balances			13,462		
Wage			1,225		
Non Wage			12,237		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,462		

Summary of Department Revenues and Expenditure by Source

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

The department received UGX 23,829,000 in the fourth quarter and cumulatively UGX 57,252,000 representing 92% of the annual budget of UGX 62,333,000 was received by the end of the quarter.

Expenditure outturn by the end of the quarter was UGX 11,592,000 and cumulatively UGX 45,015,000 has so far been spent representing 72% of the annual budget of UGX 62,333,000.

Of the total expenditure during the quarter, wage was 3 6,106,000 and cumulatively UGX 26,069,000 representing 93% of the planned wage of UGX 28,085,000

Non-Wage spent during the quarter was UGX 5,486,000 and cumulatively expenditure was UGX 18,945,000 representing 55% of the plan of Uganda Shillings 70,448,000.

Unspent balance by the end of the quarter was UGX 12,000 the ongoing activities

Reasons for unspent balances on the bank account

The Unspent balance by the end of the quarter was UGX 12,000 the ongoing activities

Highlights of physical performance by end of the quarter

Inspection of medical equipment done at Awoo HC III, and Lanenuber HC IIIs

Monitoring of water facilities at adak primary school

2 mandatory Audit

2 Special Audits done.

Payroll verification done.

2 Monitoring of district project

1 continues professional development done.

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	70,070	70,070	72,536	104%	24,143
District Unconditional Grant Non-Wage	5,000	5,000	3,251	65%	0
District Unconditional Grant Wage	42,500	42,500	42,875	101%	11,000
Locally Raised Revenues	10,000	10,000	13,840	138%	10,000
Programme Conditional Grant - Non Wage Recurrent	12,570	12,570	12,570	100%	3,143
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,070	70,070	72,536	104%	24,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,500	42,500	42,367	100%	12,727
Non Wage	27,570	27,570	22,962	83%	19,985
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,070	70,070	65,329	93%	32,712
C: Unspent Balances					
Recurrent Balances			7,207		
Wage			508		
Non Wage			6,699		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,207		

Summary of Department Revenues and Expenditure by Source

The department received UGX 24,143,000 in quarter 4 and cumulative receipts by the end of the quarter was UGX 72,536,000 representing 104% of the Annual Budget for the department. All the funds received were recurrent.

Expenditure outturn by the end of the quarter was UGX 32,712,000 and cumulatively UGX 65,319,000 representing 93% of the Annual Plan.

Unspent balance was UGX 7,207,100 consisting of Wage and Non Wage of UGX 6,699,000

Reasons for unspent balances on the bank account

VOTE: 914 Omoro District

Quarter 4

SECTION B : Summary by Department

N/A

Highlights of physical performance by end of the quarter

Supervised 20 cooperatives

Payment of salaries of 3 staff

Submsiion of attestation forms to faciliate funding of SACCOs

Supervision of Emyooga SACCOs

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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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Service delivery standards and minimum standards produced annually in June/July

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Pension of arrears paid NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,639	0
Total for Budget Output	14,639	0
Wage	0	0
Non-Wage	14,639	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Number of staff of policy documents produced and disseminated to service delivery per staff

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,645	3,900
221011 Printing, Stationery, Photocopying and Binding	2,817	1,677
Total for Budget Output	11,462	5,577
Wage	0	0
Non-Wage	11,462	5,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 914 Omoro District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050601 National Service Scheme developed and Implemented

district services scheme produced and disseminated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	98	0
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

53.75 paid arrears and monthly pension

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

Item	Approved Budget	Spent
273104 Pension	332,215	1,517
273105 Gratuity	710,721	182,773
352881 Pension and Gratuity Arrears Budgeting	973,635	0
Total for Budget Output	2,016,571	184,290
Wage	0	0
Non-Wage	2,016,571	184,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

3 months salary of staff paid in this quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,040,815	375,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,677	5,877
221011 Printing, Stationery, Photocopying and Binding	9,500	4,401
221012 Small Office Equipment	10,220	6,778
223006 Water	500	125
225204 Monitoring and Supervision of capital work	7,462	2,331
227001 Travel inland	30,000	10,130

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	5,580
Total for Budget Output	1,150,175	410,393
Wage	1,040,815	375,171
Non-Wage	109,360	35,222
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

3 pay slip produced per quarter, one appraisal done per annum, and deviate staff disciplined

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462	462
221011 Printing, Stationery, Photocopying and Binding	1,000	850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,880	3,810
227001 Travel inland	7,538	2,113
Total for Budget Output	16,880	7,235
Wage	0	0
Non-Wage	16,880	7,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	4,083
Total for Budget Output	7,000	4,083
Wage	0	0
Non-Wage	7,000	4,083
GoU Dev	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	105,748	
Total for Budget Output	0	105,748	
Wage	0	0	
Non-Wage	0	105,748	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	361,448	0	
211107 Boards, Committees and Council Allowances	2,811	0	
221012 Small Office Equipment	1,166	0	
225204 Monitoring and Supervision of capital work	6,002	0	
227001 Travel inland	78,771	0	
227004 Fuel, Lubricants and Oils	75,151	0	
Total for Budget Output	525,348	0	
Wage	0	0	
Non-Wage	383,582	0	
GoU Dev	141,766	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,382	0
227001 Travel inland	37,825	0
263402 Transfer to Other Government Units	52,575	0
Total for Budget Output	121,782	0
Wage	0	0
Non-Wage	83,957	0
GoU Dev	37,825	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,675,885	653,310
312121 Non-Residential Buildings - Acquisition	70,000	70,000
Total for Budget Output	1,745,885	723,310
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	70,000
Ext Finance	1,675,885	653,310
Total for Department	5,609,838	1,440,636
Wage	1,040,815	375,171
Non-Wage	2,643,547	342,155
GoU Dev	249,591	70,000
Ext Finance	1,675,885	653,310

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly report on procurement plan and disposal plan produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	174,549	73,469
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	500	500
221003 Staff Training	3,000	1,450
221008 Information and Communication Technology Supplies.	7,000	2,400
221009 Welfare and Entertainment	2,500	450
221011 Printing, Stationery, Photocopying and Binding	15,150	8,980
221012 Small Office Equipment	3,500	2,151
221017 Membership dues and Subscription fees.	1,000	400
222001 Information and Communication Technology Services.	4,242	1,712
227001 Travel inland	28,187	9,866
227004 Fuel, Lubricants and Oils	29,543	9,326
228002 Maintenance-Transport Equipment	19,000	11,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	5,785
Total for Budget Output	296,171	127,848
Wage	174,549	73,469
Non-Wage	121,622	54,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,171	127,848
Wage	174,549	73,469
Non-Wage	121,622	54,379
GoU Dev	0	0
Ext Finance	0	0

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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

One Council meeting held

N/A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	1,743
222001 Information and Communication Technology Services.	7,000	3,620
Total for Budget Output	12,000	5,363
Wage	0	0
Non-Wage	12,000	5,363
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	368,212	239,985
211105 Ex-Gratia for Political leaders.	118,376	30,313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,526	1,566
211107 Boards, Committees and Council Allowances	155,450	62,125
212103 Incapacity benefits (Employees)	1,000	250
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	1,520	420
221009 Welfare and Entertainment	6,000	1,021
221011 Printing, Stationery, Photocopying and Binding	5,000	1,668
221012 Small Office Equipment	1,500	842
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,945	1,203
227001 Travel inland	9,251	2,071
227004 Fuel, Lubricants and Oils	28,000	5,227
228002 Maintenance-Transport Equipment	18,000	6,010

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
	Total for Budget Output	722,779
	Wage	368,212
	Non-Wage	354,567
	GoU Dev	0
	Ext Finance	0
	Total for Department	734,779
	Wage	368,212
	Non-Wage	366,567
	GoU Dev	0
	Ext Finance	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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

10

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	35,542
221002 Workshops, Meetings and Seminars	6,206	0
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,600	800
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	4,180	2,692
225204 Monitoring and Supervision of capital work	199,096	159,589
227001 Travel inland	86,967	51,519
227004 Fuel, Lubricants and Oils	92,203	26,304
228002 Maintenance-Transport Equipment	36,904	5,424
263402 Transfer to Other Government Units	60,944	0
282301 Transfers to Government Institutions	65,037	48,787
312121 Non-Residential Buildings - Acquisition	597,287	507,205
312139 Other Structures - Acquisition	78,368	73,776
Total for Budget Output	1,329,392	912,037
Wage	0	0
Non-Wage	454,641	171,467
GoU Dev	874,751	740,569
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	537,137	76,481

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,730	16,505
Total for Budget Output	564,868	92,986
Wage	537,137	76,481
Non-Wage	27,730	16,505
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	397,173	0	
Total for Budget Output	397,173	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	397,173	0	
Ext Finance	0	0	
Total for Department	2,291,432	1,005,023	
Wage	537,137	76,481	
Non-Wage	482,371	187,973	
GoU Dev	1,271,924	740,569	
Ext Finance	0	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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Massive sensitization of the catchment of the population on preventive measure done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,578	5,049
Total for Budget Output	15,578	5,049
Wage	0	0
Non-Wage	15,578	5,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population fully immunized

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,416	47,788
227001 Travel inland	65,717	24,904
Total for Budget Output	150,133	72,692
Wage	0	0
Non-Wage	150,133	72,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

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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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% positions of health cadres filled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,103,038	807,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,659	33,239
221009 Welfare and Entertainment	37,379	566
224001 Medical Supplies and Services	20,000	19,995
225204 Monitoring and Supervision of capital work	20,000	14,292
227001 Travel inland	137,575	34,192
227004 Fuel, Lubricants and Oils	83,000	31,574
228002 Maintenance-Transport Equipment	38,592	13,957
263308 Sector Conditional Grant (Non-Wage)	268,658	68,519
312111 Residential Buildings - Acquisition	340,000	295,232
312121 Non-Residential Buildings - Acquisition	145,385	-6,704
312235 Furniture and Fittings - Acquisition	20,000	1,801
Total for Budget Output	5,748,285	1,313,747
Wage	4,103,038	807,086
Non-Wage	382,797	92,601
GoU Dev	583,977	338,573
Ext Finance	678,473	75,488

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	540,000	238,301
Total for Budget Output	540,000	238,301
Wage	540,000	238,301
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Total for Department	6,453,996	1,629,790
Wage	4,643,038	1,045,387
Non-Wage	548,509	170,342
GoU Dev	583,977	338,573
Ext Finance	678,473	75,488

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,276	18,754
Total for Budget Output	72,276	18,754
Wage	72,276	18,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,642	0
Total for Budget Output	6,642	0
Wage	0	0
Non-Wage	6,642	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
227004 Fuel, Lubricants and Oils	676	0
Total for Budget Output	15,176	0
Wage	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
	Non-Wage	15,176
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

68 primary , 8 secondary and 1 tertiary schools inspected for required learning materials

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	39,038	28,816	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	12,531	
Total for Budget Output	59,038	41,348	
	Wage	0	
	Non-Wage	41,348	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,467,546	1,617,145	
Total for Budget Output	7,467,546	1,617,145	
	Wage	1,617,145	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320162 Capitation (Primary)

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	733,956	244,652	
Total for Budget Output	733,956	244,652	

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	733,956
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	483,144	161,048	
Total for Budget Output	483,144	161,048	
	Wage	0	
	Non-Wage	161,048	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,109,364	2,397	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,682	0	
227001 Travel inland	15,251	3,367	
Total for Budget Output	2,127,297	5,764	
	Wage	2,397	
	Non-Wage	3,367	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

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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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	694,366	744	
Total for Budget Output	694,366	744	
Wage	694,366	744	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	23,900	17,505	
Total for Budget Output	23,900	17,505	
Wage	0	0	
Non-Wage	23,900	17,505	

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	28,050	14,050	
263310 Sector Development Grant	360,000	240,646	
312121 Non-Residential Buildings - Acquisition	153,811	-149,747	
312235 Furniture and Fittings - Acquisition	20,000	0	
Total for Budget Output	561,861	104,949	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	561,861	104,949	
Ext Finance	0	0	
Total for Department	12,349,074	2,246,532	
Wage	10,343,553	1,639,040	
Non-Wage	1,443,660	502,543	
GoU Dev	561,861	104,949	
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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Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

percentage improvement of the motorable roads in Uganda done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	72,276	5,428	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
227004 Fuel, Lubricants and Oils	100,000	48,551	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,700	20,822	
263402 Transfer to Other Government Units	200,000	52,614	
282301 Transfers to Government Institutions	256,001	101,469	
Total for Budget Output	690,977	228,885	
Wage	72,276	5,428	
Non-Wage	362,700	121,988	
GoU Dev	256,001	101,469	
Ext Finance	0	0	
Total for Department	690,977	228,885	
Wage	72,276	5,428	
Non-Wage	362,700	121,988	
GoU Dev	256,001	101,469	
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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,982	1,456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,982	23,684
227004 Fuel, Lubricants and Oils	29,256	14,841
Total for Budget Output	105,220	39,981
Wage	37,982	1,456
Non-Wage	67,238	38,524
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

80% of percentage of the population with safe and secure water for consumption, production and productivity

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Number of broken boreholes repaired and it functional and number of swallow wells protected and is secure for consumption by the catchment population

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,815	3,319
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183,261	146,472
228004 Maintenance-Other Fixed Assets	310,826	262,882
Total for Budget Output	508,902	412,673
Wage	0	0
Non-Wage	0	0
GoU Dev	508,902	412,673
Ext Finance	0	0
Total for Department	614,121	452,654

VOTE: 914 Omoro District

Quarter 4

Wage	37,982	1,456
Non-Wage	67,238	38,524
GoU Dev	508,902	412,673
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,933	1,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	470
221009 Welfare and Entertainment	12,000	5,997
222001 Information and Communication Technology Services.	55	0
225204 Monitoring and Supervision of capital work	216	110
228002 Maintenance-Transport Equipment	2,500	1,750
Total for Budget Output	163,645	10,125
Wage	147,933	1,798
Non-Wage	15,712	8,327
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

5 government land titles

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

a comprehensive land inventory in place and updated quarterly

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,778	2,383
221011 Printing, Stationery, Photocopying and Binding	288	200
227001 Travel inland	3,712	1,711
227004 Fuel, Lubricants and Oils	15,656	740
Total for Budget Output	24,435	5,034
Wage	0	0
Non-Wage	24,435	5,034

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	188,080
	Wage	147,933
	Non-Wage	40,147
	GoU Dev	0
	Ext Finance	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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	200
221002 Workshops, Meetings and Seminars	20,000	12,011
227004 Fuel, Lubricants and Oils	3,322	1,662
Total for Budget Output	24,122	13,873
Wage	0	0
Non-Wage	24,122	13,873
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	4,997
Total for Budget Output	5,000	4,997
Wage	0	0
Non-Wage	5,000	4,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

OVC data base and other data bases updated quarterly

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	5,093
221002 Workshops, Meetings and Seminars	10,500	9,106
221009 Welfare and Entertainment	1,817	927
221011 Printing, Stationery, Photocopying and Binding	1,509	389
221012 Small Office Equipment	783	426
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	6,800	5,400
227004 Fuel, Lubricants and Oils	9,217	2,177
Total for Budget Output	41,326	23,718
Wage	0	0
Non-Wage	41,326	23,718
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	242,506	145,255
Total for Budget Output	242,506	145,255
Wage	242,506	145,255
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	312,954	187,843
Wage	242,506	145,255
Non-Wage	70,448	42,588
GoU Dev	0	0
Ext Finance	0	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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	16,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,361	1,740
221002 Workshops, Meetings and Seminars	14,549	3,604
221008 Information and Communication Technology Supplies.	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	13,700	6,346
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	18,000	7,271
227004 Fuel, Lubricants and Oils	16,620	5,761
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	120,826	46,271
Wage	42,596	16,048
Non-Wage	78,230	30,223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Quarterly reporting done to show evidence of consistency of implementation of the Budget

VOTE: 914 Omoro District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,451	1,000
227001 Travel inland	3,488	2,325
227004 Fuel, Lubricants and Oils	10,000	500
Total for Budget Output	28,938	3,825
Wage	0	0
Non-Wage	15,451	1,000
GoU Dev	13,488	2,825
Ext Finance	0	0
Total for Department	149,764	50,096
Wage	42,596	16,048
Non-Wage	93,681	31,223
GoU Dev	13,488	2,825
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,085	6,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	735
221008 Information and Communication Technology Supplies.	4,840	750
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,832	708
221012 Small Office Equipment	1,800	1,193
221017 Membership dues and Subscription fees.	2,500	650
227001 Travel inland	4,000	810
227004 Fuel, Lubricants and Oils	5,608	640
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,333	11,592
Wage	28,085	6,106
Non-Wage	34,248	5,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,333	11,592
Wage	28,085	6,106
Non-Wage	34,248	5,486
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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Massive sensitization of the population on the importance of value addition done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	42,500	12,727	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000	
227001 Travel inland	12,570	12,570	
227004 Fuel, Lubricants and Oils	5,000	4,415	
Total for Budget Output	68,070	31,712	
Wage	42,500	12,727	
Non-Wage	25,570	18,985	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	1,000	500	
Total for Budget Output	2,000	1,000	
Wage	0	0	
Non-Wage	2,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	70,070	32,712	
Wage	42,500	12,727	
Non-Wage	27,570	19,985	

VOTE: 914 Omoro District

Quarter 4

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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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Service delivery standards and minimum standards produced annually in June/July

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,639	14,600
Total for Budget Output	14,639	14,600
Wage	0	0
Non-Wage	14,639	14,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Number of staff of policy documents produced and disseminated to service delivery per staff

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)	8,645	8,645
221011 Printing, Stationery, Photocopying and Binding	2,817	2,817
Total for Budget Output	11,462	11,462
Wage	0	0
Non-Wage	11,462	11,462
GoU Dev	0	0

VOTE: 914 Omoro District**Quarter 4****Department: 010 Administration**

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

district services scheme produced and disseminated

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	98	0
Total for Budget Output	98	0
Wage	0	0
Non-Wage	98	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

53.75 paid arrears and monthly pension

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

Item	Approved Budget	Spent
273104 Pension	332,215	332,183
273105 Gratuity	710,721	710,721
352881 Pension and Gratuity Arrears Budgeting	973,635	963,681
Total for Budget Output	2,016,571	2,006,585
Wage	0	0
Non-Wage	2,016,571	2,006,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

3 months salary of staff paid in this quarter

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,040,815	1,040,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,677	24,353
221011 Printing, Stationery, Photocopying and Binding	9,500	9,500
221012 Small Office Equipment	10,220	10,220
223006 Water	500	500
225204 Monitoring and Supervision of capital work	7,462	7,462
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	1,150,175	1,142,851
Wage	1,040,815	1,040,815
Non-Wage	109,360	102,035
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

3 pay slip produced per quarter, one appraisal done per annum, and deviate staff disciplined

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	462	462
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,880	6,000
227001 Travel inland	7,538	7,538
Total for Budget Output	16,880	15,000
Wage	0	0
Non-Wage	16,880	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	531,179
Total for Budget Output	0	531,179
Wage	0	0
Non-Wage	0	351,588
GoU Dev	0	179,591
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	361,448	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,811	0
221012 Small Office Equipment	1,166	0
225204 Monitoring and Supervision of capital work	6,002	0
227001 Travel inland	78,771	0
227004 Fuel, Lubricants and Oils	75,151	0
Total for Budget Output	525,348	0
Wage	0	0
Non-Wage	383,582	0
GoU Dev	141,766	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,382	0
227001 Travel inland	37,825	0
263402 Transfer to Other Government Units	52,575	0
Total for Budget Output	121,782	0
Wage	0	0
Non-Wage	83,957	0
GoU Dev	37,825	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,675,885	1,011,242
312121 Non-Residential Buildings - Acquisition	70,000	70,000
Total for Budget Output	1,745,885	1,081,242
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	70,000
Ext Finance	1,675,885	1,011,242
Total for Department	5,609,838	4,809,918
Wage	1,040,815	1,040,815
Non-Wage	2,643,547	2,508,270
GoU Dev	249,591	249,591
Ext Finance	1,675,885	1,011,242

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly report on procurement plan and disposal plan produced

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	174,549	172,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	500	500
221003 Staff Training	3,000	2,486
221008 Information and Communication Technology Supplies.	7,000	5,000
221009 Welfare and Entertainment	2,500	2,486
221011 Printing, Stationery, Photocopying and Binding	15,150	10,650
221012 Small Office Equipment	3,500	3,236
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	4,242	3,742
227001 Travel inland	28,187	25,007
227004 Fuel, Lubricants and Oils	29,543	29,543
228002 Maintenance-Transport Equipment	19,000	18,925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	7,000
Total for Budget Output	296,171	282,910
Wage	174,549	172,835
Non-Wage	121,622	110,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,171	282,910
Wage	174,549	172,835
Non-Wage	121,622	110,075
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

A total of Four Council meetings held

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
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	7,000	7,000
Total for Budget Output	12,000	12,000
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

2

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	368,212	362,003
211105 Ex-Gratia for Political leaders.	118,376	117,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,526	5,526
211107 Boards, Committees and Council Allowances	155,450	122,960
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	1,520	1,000
221009 Welfare and Entertainment	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,500	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,945	3,945
227001 Travel inland	9,251	7,088
227004 Fuel, Lubricants and Oils	28,000	19,752
228002 Maintenance-Transport Equipment	18,000	14,500
Total for Budget Output	722,779	665,536
Wage	368,212	362,003
Non-Wage	354,567	303,533
GoU Dev	0	0
Ext Finance	0	0
Total for Department	734,779	677,536
Wage	368,212	362,003
Non-Wage	366,567	315,533
GoU Dev	0	0
Ext Finance	0	0

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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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

10

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	43,312
221002 Workshops, Meetings and Seminars	6,206	0
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	1,600	1,600
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	4,180	3,830
225204 Monitoring and Supervision of capital work	199,096	197,976
227001 Travel inland	86,967	86,602
227004 Fuel, Lubricants and Oils	92,203	43,270
228002 Maintenance-Transport Equipment	36,904	5,424
263402 Transfer to Other Government Units	60,944	0
282301 Transfers to Government Institutions	65,037	65,037
312121 Non-Residential Buildings - Acquisition	597,287	507,205
312139 Other Structures - Acquisition	78,368	73,776
Total for Budget Output	1,329,392	1,028,430
Wage	0	0
Non-Wage	454,641	249,474
GoU Dev	874,751	778,956
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

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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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	537,137	536,272
227001 Travel inland	27,730	27,593
Total for Budget Output	564,868	563,865
Wage	537,137	536,272
Non-Wage	27,730	27,593
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

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

US\$ Thousand

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	397,173	0
Total for Budget Output	397,173	0
Wage	0	0
Non-Wage	0	0
GoU Dev	397,173	0
Ext Finance	0	0
Total for Department	2,291,432	1,592,295
Wage	537,137	536,272
Non-Wage	482,371	277,067
GoU Dev	1,271,924	778,956
Ext Finance	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Massive sensitization of the catchment of the population on preventive measure done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,578	5,049
Total for Budget Output	15,578	5,049
Wage	0	0
Non-Wage	15,578	5,049
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

PIAP Output: 1203010518 Target population fully immunized

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,416	84,076
227001 Travel inland	65,717	57,540
Total for Budget Output	150,133	141,616
Wage	0	0
Non-Wage	150,133	141,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care 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
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PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

100% positions of health cadres filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,103,038	4,103,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,659	177,555
221009 Welfare and Entertainment	37,379	10,000
224001 Medical Supplies and Services	20,000	19,995
225204 Monitoring and Supervision of capital work	20,000	19,990
227001 Travel inland	137,575	77,108
227004 Fuel, Lubricants and Oils	83,000	40,574
228002 Maintenance-Transport Equipment	38,592	35,007
263308 Sector Conditional Grant (Non-Wage)	268,658	268,649
312111 Residential Buildings - Acquisition	340,000	332,465
312121 Non-Residential Buildings - Acquisition	145,385	-6,704
312235 Furniture and Fittings - Acquisition	20,000	6,500
Total for Budget Output	5,748,285	5,084,175
Wage	4,103,038	4,103,038
Non-Wage	382,797	360,844
GoU Dev	583,977	407,252
Ext Finance	678,473	213,042

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	540,000	540,000
Total for Budget Output	540,000	540,000
Wage	540,000	540,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,453,996	5,770,840
Wage	4,643,038	4,643,038
Non-Wage	548,509	507,509
GoU Dev	583,977	407,252
Ext Finance	678,473	213,042

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,276	72,105
Total for Budget Output	72,276	72,105
Wage	72,276	72,105
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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)	6,642	6,120
Total for Budget Output	6,642	6,120
Wage	0	0
Non-Wage	6,642	6,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
227004 Fuel, Lubricants and Oils	676	676
Total for Budget Output	15,176	15,176
Wage	0	0
Non-Wage	15,176	15,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

68 primary , 8 secondary and 1 tertiary schools inspected for required learning materials

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,038	39,038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	19,850
Total for Budget Output	59,038	58,888
Wage	0	0
Non-Wage	59,038	58,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,467,546	7,467,106
Total for Budget Output	7,467,546	7,467,106
Wage	7,467,546	7,467,106

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	733,956	733,956
Total for Budget Output	733,956	733,956
Wage	0	0
Non-Wage	733,956	733,956
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	483,144	483,144
Total for Budget Output	483,144	483,144
Wage	0	0
Non-Wage	483,144	483,144
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,109,364	2,109,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,682	2,682
227001 Travel inland	15,251	15,251
Total for Budget Output	2,127,297	2,127,275
Wage	2,109,364	2,109,341
Non-Wage	17,933	17,933
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	694,366	694,348
Total for Budget Output	694,366	694,348
Wage	694,366	694,348
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	103,871	103,871

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 Budget Output	103,871
	Wage	0
	Non-Wage	103,871
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	23,900	23,900
Total for Budget Output	23,900	23,900
Wage	0	0
Non-Wage	23,900	23,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	28,050	28,050
263310 Sector Development Grant	360,000	318,871
312121 Non-Residential Buildings - Acquisition	153,811	4,064
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	561,861	350,985
Wage	0	0
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	561,861	350,985
	Ext Finance	0	0
	Total for Department	12,349,074	12,136,873
	Wage	10,343,553	10,342,901
	Non-Wage	1,443,660	1,442,988
	GoU Dev	561,861	350,985
	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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Service Area: 10 Community Access Roads

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

percentage improvement of the motorable roads in Uganda done

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	72,276	72,276
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227004 Fuel, Lubricants and Oils	100,000	85,655
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,700	50,098
263402 Transfer to Other Government Units	200,000	166,934
282301 Transfers to Government Institutions	256,001	253,811
Total for Budget Output	690,977	628,775
Wage	72,276	72,276
Non-Wage	362,700	302,688
GoU Dev	256,001	253,811
Ext Finance	0	0
Total for Department	690,977	628,775
Wage	72,276	72,276
Non-Wage	362,700	302,688
GoU Dev	256,001	253,811
Ext Finance	0	0

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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,982	37,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,982	31,982
227004 Fuel, Lubricants and Oils	29,256	29,256
Total for Budget Output	105,220	99,053
Wage	37,982	37,815
Non-Wage	67,238	61,238
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

80% of percentage of the population with safe and secure water for consumption, production and productivity

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Number of broken boreholes repaired and it functional and number of swallow wells protected and is secure for consumption by the catchment population

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	14,815	12,325
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	183,261	180,514
228004 Maintenance-Other Fixed Assets	310,826	308,746
Total for Budget Output	508,902	501,585
Wage	0	0
Non-Wage	0	0

VOTE: 914 Omoro District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	508,902
	Ext Finance	0
	Total for Department	614,121
	Wage	37,982
	Non-Wage	67,238
	GoU Dev	508,902
	Ext Finance	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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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

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

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	147,933	147,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	941	940
221009 Welfare and Entertainment	12,000	11,997
222001 Information and Communication Technology Services.	55	0
225204 Monitoring and Supervision of capital work	216	210
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Budget Output	163,645	163,573
Wage	147,933	147,925
Non-Wage	15,712	15,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

5 government land titles

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

a comprehensive land inventory in place and updated quarterly

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)	4,778	4,772
221011 Printing, Stationery, Photocopying and Binding	288	252
227001 Travel inland	3,712	3,423

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,656	5,377
Total for Budget Output	24,435	13,824
Wage	0	0
Non-Wage	24,435	13,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,080	177,397
Wage	147,933	147,925
Non-Wage	40,147	29,471
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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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

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)	800	800
221002 Workshops, Meetings and Seminars	20,000	17,543
227004 Fuel, Lubricants and Oils	3,322	3,322
Total for Budget Output	24,122	21,665
Wage	0	0
Non-Wage	24,122	21,665
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	4,997
Total for Budget Output	5,000	4,997
Wage	0	0
Non-Wage	5,000	4,997
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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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PIAP Output: 15040201 CDMIS established and operationalized

OVC data base and other data bases updated quarterly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,500	9,483
221002 Workshops, Meetings and Seminars	10,500	10,346
221009 Welfare and Entertainment	1,817	1,817
221011 Printing, Stationery, Photocopying and Binding	1,509	1,509
221012 Small Office Equipment	783	783
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	6,800	6,500
227004 Fuel, Lubricants and Oils	9,217	9,217
Total for Budget Output	41,326	39,855
Wage	0	0
Non-Wage	41,326	39,855
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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	242,506	206,260
Total for Budget Output	242,506	206,260
Wage	242,506	206,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Total for Department	312,954	272,777
Wage	242,506	206,260
Non-Wage	70,448	66,517
GoU Dev	0	0
Ext Finance	0	0

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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

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

0

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

1

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	42,596	39,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,361	4,300
221002 Workshops, Meetings and Seminars	14,549	13,900
221008 Information and Communication Technology Supplies.	7,000	5,000
221011 Printing, Stationery, Photocopying and Binding	13,700	10,700
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	18,000	17,065
227004 Fuel, Lubricants and Oils	16,620	12,681
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	120,826	105,809
Wage	42,596	39,163
Non-Wage	78,230	66,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Quarterly reporting done to show evidence of consistency of implementation of the Budget

VOTE: 914 Omoro District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,451	1,000
227001 Travel inland	3,488	3,488
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	28,938	14,488
Wage	0	0
Non-Wage	15,451	1,000
GoU Dev	13,488	13,488
Ext Finance	0	0
Total for Department	149,764	120,296
Wage	42,596	39,163
Non-Wage	93,681	67,646
GoU Dev	13,488	13,488
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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conduct Q4 Internal Audit

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,085	24,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,668	2,168
221008 Information and Communication Technology Supplies.	4,840	3,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,832	2,832
221012 Small Office Equipment	1,800	1,772
221017 Membership dues and Subscription fees.	2,500	2,500
227001 Travel inland	4,000	3,500
227004 Fuel, Lubricants and Oils	5,608	3,673
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	62,333	44,290
Wage	28,085	24,845
Non-Wage	34,248	19,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,333	44,290
Wage	28,085	24,845
Non-Wage	34,248	19,445
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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Massive sensitization of the population on the importance of value addition done

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	42,500	42,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
227001 Travel inland	12,570	12,570
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	68,070	61,937
Wage	42,500	42,367
Non-Wage	25,570	19,570
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 120015 Heritage Conservation Education and Awareness

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	1,000	500
227001 Travel inland	1,000	500
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

Total for Department	70,070	62,937
Wage	42,500	42,367
Non-Wage	27,570	20,570
GoU Dev	0	0
Ext Finance	0	0

VOTE: 914 Omoro District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	one performance	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	two	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	2	

VOTE: 914 Omoro District**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	40	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector	Number	100%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	increased number of	

VOTE: 914 Omoro District**Quarter 4****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	2023-2024 FY	

VOTE: 914 Omoro District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237640 Ongako Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWOCH HCII	ABWOCH HCII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
PATUDA HCII	PATUDA HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
ONGAKO HCIII	ONGAKO HCIII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH LII P.S	KOCH LII P.S	Programme Conditional Grant - Non Wage Recurrent		6,556	0
ABWOCH P.S	ABWOCH P.S	Programme Conditional Grant - Non Wage Recurrent		12,950	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH ONGAKO SS	KOCH ONGAKO SS	Programme Conditional Grant - Non Wage Recurrent		29,280	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: 237640 Ongako Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 263310 Sector Development Grant					
REHABILITATION OF TWO BLOCKS OF FOUR CLASSROOMS AT KOCH KOO PS	KOCH KOO PS	Programme Conditional Grant - Development		70,000	0
CONSTRUCTION OF A BLOCK OF FIVE STANCES DRAINABLE LATRINE AT LAMINLAWINO PRIMARY SCHOOL	LAMINLAWINO PRIMARY SCHOOL	Programme Conditional Grant - Development		30,000	0
LCIII: 237641 Odek Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	30,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 282301 Transfers to Government Institutions					
Transfer		Programme Conditional Grant - Non Wage Recurrent		65,037	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: 237641 Odek Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYA HCII	BINYA HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
DINO HCII	DINO HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
ODEK HCIII	ODEK HCIII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
ACET HCII	ACET HCII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOTO P.S	Lokoto P7	Programme Conditional Grant - Non Wage Recurrent		6,419	0
WII-ACENG P.7 SCHOOL	WII-ACENG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,725	0
ACET P.S	ACET P.S	Programme Conditional Grant - Non Wage Recurrent		17,217	0
AWERE P.S	AWERE P.S	Programme Conditional Grant - Non Wage Recurrent		15,924	0
LAYOKO P.S	LAYOKO P.S	Programme Conditional Grant - Non Wage Recurrent		9,051	0
JING-KOMI P.S	JING-KOMI P.S	Programme Conditional Grant - Non Wage Recurrent		9,257	0
AROMO WANGLOBO P.S	AROMO WANGLOBO P.S	Programme Conditional Grant - Non Wage Recurrent		12,506	0
DINO P.S	DINO P.S	Programme Conditional Grant - Non Wage Recurrent		13,740	0
ODEK P.S	ODEK P.S	Programme Conditional Grant - Non Wage Recurrent		13,711	0
BINYA P.7 SCHOOL	BINYA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,890	0
LALOGI CENTRAL P.7 SCHOOL	LALOGI CENTRAL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,657	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: 237641 Odek Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAL-KWEYO P.S	KAL-KWEYO P.S	Programme Conditional Grant - Non Wage Recurrent		10,411	0
AWALI P.S	AWALI P.S	Programme Conditional Grant - Non Wage Recurrent		5,986	0
ORAPWOYO P.7 SCHOOL	ORAPWOYO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,329	0
Agweno PS	Agweno PS	Programme Conditional Grant - Non Wage Recurrent		8,760	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONONO MEMORIAL COLLEGE	ONONO MEMORIAL COLLEGE	Programme Conditional Grant - Non Wage Recurrent		28,976	0
AWERE SS	AWERE SS	Programme Conditional Grant - Non Wage Recurrent		59,956	0
LCIII: 237642 Bobi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALENGA HCII	PALENGA HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
ST JOSEPH MINAKULU HEALTH CENTE	ST JOSEPH MINAKULU HEALTH CENTE	Programme Conditional Grant - Non Wage Recurrent		3,383	0
TEKULU HCII	TEKULU HCII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
LELAOBARO HCII	LELAOBARO HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	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: 237642 Bobi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOBI HCIII	BOBI HCIII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOBI P.7 SCHOOL	Bobi P7	Programme Conditional Grant - Non Wage Recurrent		7,430	0
ABWOC KALAMOMIYA P.S	ABWOC KALAMOMIYA P.S	Programme Conditional Grant - Non Wage Recurrent		13,495	0
OKWIR P.7 SCHOOL	OKWIR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,080	0
LABWOROMOR P.S	LABWOROMOR P.S	Programme Conditional Grant - Non Wage Recurrent		11,500	0
TEKULU P.7 SCHOOL	TEKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,849	0
LELAOBARO P.7 SCHOOL	LELAOBARO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,746	0
OPUKOMUNY P.S	OPUKOMUNY P.S	Programme Conditional Grant - Non Wage Recurrent		12,646	0
PALENGA P.7 SCHOOL	PALENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		18,759	0
KULU OTIT P.S	KULU OTIT P.S	Programme Conditional Grant - Non Wage Recurrent		13,131	0
ADYEDDA P.S	ADYEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,125	0
MINAKULU P.7 SCHOOL	MINAKULU P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,280	0
PATEK BAR P.7 SCHOOL	PATEK BAR P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,886	0
OPAYA P.S	OPAYA P.S	Programme Conditional Grant - Non Wage Recurrent		7,601	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: 237642 Bobi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BOBI FOUNDATION P.7 SCHOOL	BOBI FOUNDATION P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,874	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPIT SSS	OPIT SSS	Programme Conditional Grant - Non Wage Recurrent		64,180	0
LCIII: 237643 Koro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKWATOMER HCII	LAKWATOMER HCII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
LAPAINAT HCIII	LAPAINAT HCIII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
KOROABILII HCII	KOROABILII HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTEMA PUBLIC	OTEMA PUBLIC PS	Programme Conditional Grant - Non Wage Recurrent		15,444	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: 237643 Koro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL LABONGOLOGO P.S	ST PAUL P7	Programme Conditional Grant - Non Wage Recurrent		8,762	0
LAKWATOMER P.S	Lakwatomer P7	Programme Conditional Grant - Non Wage Recurrent		17,204	0
ST. MARY S LAPINY-OLOYO P.S	ST. MARY S LAPINY-OLOYO P.S	Programme Conditional Grant - Non Wage Recurrent		11,065	0
ANGABA P.S	ANGABA P.S	Programme Conditional Grant - Non Wage Recurrent		6,164	0
LAPAINAT P.S	LAPAINAT P.S	Programme Conditional Grant - Non Wage Recurrent		11,934	0
LAMINADERA P.S	LAMINADERA P.S	Programme Conditional Grant - Non Wage Recurrent		10,543	0
ATEDE P.7 SCHOOL	ATEDE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		13,588	0
ABOLE P.S	ABOLE P.S	Programme Conditional Grant - Non Wage Recurrent		10,746	0
KORO ABILI P.7 SCHOOL	KORO ABILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,124	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS MOORE SS GULU	ST THOMAS MOORE SS GULU	Programme Conditional Grant - Non Wage Recurrent		99,956	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: 237644 Lakwana Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance		Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)		100,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		86,967	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LANENOBBER HCIII	LANENOBBER HCIII	Programme Conditional Grant - Non Wage Recurrent		13,430	0
LUJORONGOLE HCII	LUJORONGOLE HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
AWOO HCII	AWOO HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWOO P.7 SCHOOL	AWOO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,458	0
OPIT P.7 SCHOOL	OPIT P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,310	0
PARAK P.7 SCHOOL	PARAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,995	0
LUJO AWINYI P.7 P.S	LUJO AWINYI P.7 P.S	Programme Conditional Grant - Non Wage Recurrent		11,042	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: 237644 Lakwana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAMINOLUKA P.7 SCHOOL	LAMINOLUKA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		10,891	0
LAKWANA P.7 SCHOOL	LAKWANA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,738	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAKWANA SEED SCHOOL	LAKWANA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		48,800	0
LCIII: 237645 Omoro Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District HQs	Locally Raised Revenues	0	31,677	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		Programme Conditional Grant - Development		199,096	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					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263402 Transfer to Other Government Units					
Transfer to Other Government Units	HQs	Other Transfers from Central Government Project for Restoration of Livelihood in Northern Region (PRELNOR)		60,944	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		32,263	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	HQs	Other Transfers from Central Government Development Initiative for Northern Uganda (DINU)		397,173	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGOT HCII	TEGOT HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
OPIT HEALTH CENTER II	OPIT HEALTH CENTER II	Programme Conditional Grant - Non Wage Recurrent		3,383	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237645 Omoro Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF ADMINISTRATIVE CAPITAL WORKS		Programme Conditional Grant - Development		28,050	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	DISTRICT EDUCATION OFFICE	Programme Conditional Grant - Development		20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282301 Transfers to Government Institutions					
Low cost seal Omoro TC	Low cost seal Omoro TC	Programme Conditional Grant - Development		256,001	0
LCIII: 237646 Lalogi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOYO AJONGA HCII	LOYO AJONGA HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	0
LALOGI REFERRAL FACILITY	LALOGI REFERRAL FACILITY	Programme Conditional Grant - Non Wage Recurrent		67,151	0
LUKWIR HCII	LUKWIR HCII	Programme Conditional Grant - Non Wage Recurrent		6,715	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: 237646 Lalogi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IDURE P.S	IDURE P.S	Programme Conditional Grant - Non Wage Recurrent		8,168	0
OCIM P.S	OCIM P.S	Programme Conditional Grant - Non Wage Recurrent		8,499	0
IDOBO P.7 SCHOOL	IDOBO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,110	0
LALOGI P.S	LALOGI P.S	Programme Conditional Grant - Non Wage Recurrent		7,327	0
LAMIN-ONAMI P.S	LAMIN-ONAMI P.S	Programme Conditional Grant - Non Wage Recurrent		6,558	0
ADAK P.7 SCHOOL	ADAK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		14,905	0
AWAL-KOK P.S	AWAL-KOK P.S	Programme Conditional Grant - Non Wage Recurrent		7,933	0
LUKWIR P.S	LUKWIR P.S	Programme Conditional Grant - Non Wage Recurrent		17,096	0
AJURI P.S	AJURI P.S	Programme Conditional Grant - Non Wage Recurrent		5,628	0
AKETKET P.S	AKETKET P.S	Programme Conditional Grant - Non Wage Recurrent		18,316	0
LOYO AJONGA P.S	LOYO AJONGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,995	0
MINJA P.7 SCHOOL	MINJA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		17,825	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LALOGI SSS	LALOGI SSS	Programme Conditional Grant - Non Wage Recurrent		41,600	0
KORO SS	KORO SS	Programme Conditional Grant - Non Wage Recurrent		110,396	0

VOTE: 914 Omoro District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237646 Lalogi Subcounty

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

Item: 263310 Sector Development Grant

REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AND AN OFFICE AT AJURI PS	AJURI PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
REHABILITATION OF A BLOCK OF FOUR CLASSROOMS AT ADAK PRIMARY SCHOOL	ADAK PRIMARY SCHOOL	Programme Conditional Grant - Development		70,000	0

LCIII: 273749 Acet Town Council

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

Item: 263310 Sector Development Grant

REHABILITATION OF A BLOCK OF FIVE CLASSROOMS AND AN OFFICE AT ACET PS	ACET PRIMARY SCHOOL	Programme Conditional Grant - Development		80,000	0
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LCIII: 273752 Orapwoyo

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

Item: 263310 Sector Development Grant

CONSTRUCTION OF A BLOCK OF FIVE STANCES DRIANBLE LATRINE AT LAYOKO PRIMARY SCHOOL	LAYOKO PRIMARY SCHOOL	Programme Conditional Grant - Development		30,000	0
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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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCH ONGAKO P.7 SCHOOL	KOCH ONGAKO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,225	0
BWOBO MANAM P.7 SCHOOL	BWOBO MANAM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,252	0
Koch Koo PS	Koch Koo PS	Programme Conditional Grant - Non Wage Recurrent		11,516	0
ABUGA P.S	ABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,620	0
TOCHI P.S	TOCHI P.S	Programme Conditional Grant - Non Wage Recurrent		6,144	0
ATYANG P.S.	ATYANG P.S.	Programme Conditional Grant - Non Wage Recurrent		8,762	0
LAMINLAWINO P.7 SCHOOL	LAMINLAWINO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		9,582	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bobi Community Polytechnic	Bobi Community Polytechnic	Programme Conditional Grant - Non Wage Recurrent		103,871	0